

# TRANSIT & TRANSPORTATION

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Public Transit</b>												
South Eisenhower Metrorail Station	\$4,552,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King Street Station Improvements	5,900,000	200,000	0	0	0	0	0	0	1,000,000	0	0	1,200,000
Potomac Yard Metrorail Station	600,000	1,000,000	1,700,000	271,100,000	0	0	0	0	0	0	0	273,800,000
WMATA Capital	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000
ADA Access	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Bus Shelters	525,000	236,250	236,250	236,250	0	0	0	0	0	0	0	708,750
DASH Bus Fleet Replacements	862,600	4,299,000	4,060,000	4,430,000	3,280,000	7,020,000	6,360,000	4,200,000	3,200,000	3,200,000	4,200,000	44,249,000
DASH Fleet Expansion	1,636,500	0	0	2,600,000	0	0	0	2,200,000	0	0	0	4,800,000
Expanded Trolley/Circulator/Transit Service	0	0	2,800,000	0	0	0	0	0	0	0	0	2,800,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	1,500,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	2,000,000	3,000,000	5,000,000
<b>Public Transit Total</b>	<b>\$14,986,330</b>	<b>\$11,945,250</b>	<b>\$16,046,250</b>	<b>\$285,756,250</b>	<b>\$11,320,000</b>	<b>\$14,730,000</b>	<b>\$14,170,000</b>	<b>\$14,110,000</b>	<b>\$11,910,000</b>	<b>\$12,910,000</b>	<b>\$14,910,000</b>	<b>\$407,807,750</b>
<b>Less Total Non-City Revenue</b>	<b>\$9,563,685</b>	<b>\$4,535,250</b>	<b>\$2,896,250</b>	<b>\$2,266,250</b>	<b>\$2,080,000</b>	<b>\$2,820,000</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,757,750</b>
<b>Total Net City Costs</b>	<b>\$5,422,645</b>	<b>\$7,410,000</b>	<b>\$13,150,000</b>	<b>\$283,490,000</b>	<b>\$9,240,000</b>	<b>\$11,910,000</b>	<b>\$12,010,000</b>	<b>\$14,110,000</b>	<b>\$11,910,000</b>	<b>\$12,910,000</b>	<b>\$14,910,000</b>	<b>\$391,050,000</b>

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>High Capacity Transit Corridors</b>												
Crystal City/Potomac Yard BRT	\$5,685,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "A" BRT Rolling Stock	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "C" Construction	2,100,000	800,000	1,800,000	13,300,000	1,200,000	0	0	0	0	0	0	17,100,000
Transit Corridor "C" Rolling Stock	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
Transit Corridor "B" Construction	0	0	0	0	0	0	0	0	0	0	700,000	700,000
<b>High Capacity Transit Corridors Total</b>	<b>\$9,385,553</b>	<b>\$4,800,000</b>	<b>\$1,800,000</b>	<b>\$18,300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$29,800,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$5,685,553</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Total Net City Costs</b>	<b>\$3,700,000</b>	<b>\$4,000,000</b>	<b>\$1,800,000</b>	<b>\$18,300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$29,000,000</b>

## Transit & Transportation

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Non-Motorized Transportation</b>												
Access to Transit	\$1,648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edsall and South Pickett Pedestrian Imprv.	120,000	0	0	0	0	0	0	0	0	0	0	0
Wilkes Street Bikeway	180,000	0	0	0	0	0	0	0	0	0	0	0
BRAC Neighborhood Protection Plan	510,000	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	2,034,800	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000
Mt. Vernon Trail @ East Abingdon	250,000	50,000	450,000	0	0	0	0	0	0	0	0	500,000
Capital Bikeshare	0	400,000	100,000	110,000	120,000	260,000	270,000	0	0	0	0	1,260,000
Non-Motorized Transportation (Complete St)	448,088	515,000	570,857	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	6,045,857
Non-Motorized Transportation (Safety)	420,000	100,000	100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Shared-Use Paths	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	1,180,000
Bicycle Parking at Major Transit Stops	0	0	0	25,000	225,000	0	0	0	0	0	0	250,000
Braddock Rd. Metro Multimodal Connections	0	0	0	600,000	550,000	0	0	0	0	0	0	1,150,000
Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	0	3,500,000
Backlick Run Multi-Use Paths	0	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
<b>Non-Motorized Transportation Total</b>	<b>\$5,728,888</b>	<b>\$4,483,000</b>	<b>\$1,338,857</b>	<b>\$2,073,000</b>	<b>\$5,133,000</b>	<b>\$1,698,000</b>	<b>\$4,508,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$24,185,857</b>
<b>Less Total Non-City Revenue</b>	<b>\$4,240,000</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$735,000</b>	<b>\$895,000</b>	<b>\$260,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,160,000</b>
<b>Total Net City Costs</b>	<b>\$1,488,888</b>	<b>\$4,033,000</b>	<b>\$788,857</b>	<b>\$1,338,000</b>	<b>\$4,238,000</b>	<b>\$1,438,000</b>	<b>\$4,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$21,025,857</b>

  

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Streets &amp; Bridges</b>												
Edsall Road	\$1,460,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King & Beauregard Intersection	8,253,262	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	6,228,816	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Inter.	448,000	5,400,000	0	0	0	0	0	0	0	0	0	5,400,000
Bridge Repairs	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Street/Alley Reconstructions & Extensions	775,024	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,700,000
Miscellaneous Undergrounding	90,000	50,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	860,000
Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Madison & Montgomery Reconstruction	0	0	0	0	500,000	3,250,000	3,000,000	0	0	0	0	6,750,000
Street Reconstructions TBD	0	0	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	0	2,310,000
High Street Construction	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>Streets &amp; Bridges Total</b>	<b>\$17,856,006</b>	<b>\$6,350,000</b>	<b>\$690,000</b>	<b>\$790,000</b>	<b>\$3,190,000</b>	<b>\$6,040,000</b>	<b>\$5,790,000</b>	<b>\$2,790,000</b>	<b>\$3,000,000</b>	<b>\$4,890,000</b>	<b>\$3,790,000</b>	<b>\$37,320,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$14,880,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,500,000</b>
<b>Total Net City Costs</b>	<b>\$2,975,586</b>	<b>\$6,350,000</b>	<b>\$690,000</b>	<b>\$790,000</b>	<b>\$2,690,000</b>	<b>\$5,040,000</b>	<b>\$4,790,000</b>	<b>\$1,790,000</b>	<b>\$2,000,000</b>	<b>\$3,890,000</b>	<b>\$2,790,000</b>	<b>\$30,820,000</b>

## Transit & Transportation

Transit & Transportation Subsection/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Fixed Transportation Equipment</b>												
Fixed Transportation Equipment	\$0	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$1,450,000	\$850,000	\$850,000	\$2,350,000	\$850,000	\$10,600,000
Retrofit Traffic Lights with LED Technology	125,000	125,000	0	0	0	0	0	0	0	0	0	125,000
Transportation Technologies	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Parking Technologies	0	0	0	250,000	260,000	270,000	280,000	0	0	0	0	1,060,000
<b>Fixed Transportation Equipment Total</b>	<b>\$175,000</b>	<b>\$1,225,000</b>	<b>\$1,100,000</b>	<b>\$1,350,000</b>	<b>\$1,360,000</b>	<b>\$1,370,000</b>	<b>\$1,980,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$1,100,000</b>	<b>\$14,285,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$270,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,000</b>
<b>Total Net City Costs</b>	<b>\$175,000</b>	<b>\$1,225,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,700,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$1,100,000</b>	<b>\$13,225,000</b>
<b>Transit &amp; Transportation Total</b>	<b>\$48,131,777</b>	<b>\$28,803,250</b>	<b>\$20,975,107</b>	<b>\$308,269,250</b>	<b>\$22,203,000</b>	<b>\$23,838,000</b>	<b>\$26,448,000</b>	<b>\$19,238,000</b>	<b>\$17,248,000</b>	<b>\$21,638,000</b>	<b>\$24,738,000</b>	<b>\$513,398,607</b>
<b>Less Total Non-City Revenue</b>	<b>\$34,369,658</b>	<b>\$5,785,250</b>	<b>\$3,446,250</b>	<b>\$3,251,250</b>	<b>\$3,735,000</b>	<b>\$4,350,000</b>	<b>\$3,710,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$28,277,750</b>
<b>Total Net City Costs</b>	<b>\$13,762,119</b>	<b>\$23,018,000</b>	<b>\$17,528,857</b>	<b>\$305,018,000</b>	<b>\$18,468,000</b>	<b>\$19,488,000</b>	<b>\$22,738,000</b>	<b>\$18,238,000</b>	<b>\$16,248,000</b>	<b>\$20,638,000</b>	<b>\$23,738,000</b>	<b>\$485,120,857</b>

## Transit & Transportation

### Transit & Transportation Capital Improvement Program FY 2013 – FY 2022 Sources & Uses

The following table provides information on planned sources and uses for the funding provided for transportation improvements in the City. Revenue sources may be changed based on revised project timing or costs. Many projects have more than one revenue source.

Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Potomac Yard Developer Contributions and Special Tax District Revenues</b>												
Potomac Yard Metrorail Station	\$600,000	\$1,000,000	\$1,700,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000
<b>P.Y. Developer Contributions/Special Taxes</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$1,700,000</b>	<b>\$5,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>
Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Potomac Yard Metrorail GO Bonds</b>												
Potomac Yard Metrorail Station	\$0	\$0	\$0	\$265,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,300,000
<b>P.Y. Metrorail GO Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,300,000</b>
Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Non-City Funding (State &amp; Federal Grants)</b>												
Access to Transit	\$1,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BRAC Neighborhood Protection Plan	500,000	0	0	0	0	0	0	0	0	0	0	0
Crystal City/Potomac Yard BRT	5,685,553	0	0	0	0	0	0	0	0	0	0	0
Edsall Road	460,904	0	0	0	0	0	0	0	0	0	0	0
Edsall and South Pickett Pedestrian Imprv.	120,000	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	6,098,816	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	1,750,000	0	0	0	0	0	0	0	0	0	0	0
King Street Station Improvements	3,700,000	0	0	0	0	0	0	0	0	0	0	0
King & Beauregard Intersection	7,872,700	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Inter.	448,000	0	0	0	0	0	0	0	0	0	0	0
South Eisenhower Metrorail Station	4,510,085	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "C" Construction	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Wilkes Street Bikeway	180,000	0	0	0	0	0	0	0	0	0	0	0
Bus Shelters	491,000	236,250	236,250	236,250	0	0	0	0	0	0	0	708,750
Capital Bikeshare	0	400,000	100,000	110,000	120,000	260,000	270,000	0	0	0	0	1,260,000
DASH Bus Fleet Replacements	862,600	4,299,000	2,660,000	2,030,000	2,080,000	2,820,000	2,160,000	0	0	0	0	16,049,000
Mt. Vernon Trail @ East Abingdon	250,000	50,000	450,000	0	0	0	0	0	0	0	0	500,000

## Transit & Transportation

Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
Bicycle Parking at Major Transit Stops	0	0	0	25,000	225,000	0	0	0	0	0	0	250,000
Braddock Rd. Metro Multimodal Connections	0	0	0	600,000	550,000	0	0	0	0	0	0	1,150,000
Parking Technologies	0	0	0	250,000	260,000	270,000	280,000	0	0	0	0	1,060,000
Street Reconstructions TBD	0	0	0	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
<b>Subtotal, Non-City Funding (State &amp; Federal Grants)</b>	<b>\$34,369,658</b>	<b>\$5,785,250</b>	<b>\$3,446,250</b>	<b>\$3,251,250</b>	<b>\$3,735,000</b>	<b>\$4,350,000</b>	<b>\$3,710,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$28,277,750</b>

  

Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Transportation Improvement Program GO Bonds</b>												
King/Quaker Lane/Braddock Rd. Inter.	\$0	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000
Transit Corridor "A" BRT Rolling Stock	0	1,325,000	0	0	0	0	0	0	0	0	0	1,325,000
Transit Corridor "C" Construction	0	0	0	13,300,000	1,200,000	0	0	0	0	0	0	14,500,000
Transit Corridor "C" Rolling Stock	0	0	0	4,460,000	0	0	0	0	0	0	0	4,460,000
Old Cameron Run Trail	0	0	0	0	2,075,000	0	0	0	0	0	0	2,075,000
Backlick Run Multi-Use Paths	0	0	0	0	0	0	1,970,000	0	0	0	0	1,970,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	640,000	3,000,000	3,640,000
Transit Corridor "A" Streetcar Conversion	0	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000
<b>Subtotal, Transportation Imprv. Program GO Bonds</b>	<b>\$0</b>	<b>\$6,725,000</b>	<b>\$0</b>	<b>\$17,760,000</b>	<b>\$3,275,000</b>	<b>\$0</b>	<b>\$1,970,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,000</b>	<b>\$4,350,000</b>	<b>\$34,720,000</b>

  

Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Transportation Improvement Program Cash Capital</b>												
Transit Corridor "A" Widening	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "A" BRT Rolling Stock	0	2,675,000	0	0	0	0	0	0	0	0	0	2,675,000
King Street Station Improvements	2,200,000	200,000	0	0	0	0	0	0	1,000,000	0	0	1,200,000
Holmes Run Greenway	250,000	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000
Transportation Technologies	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Transit Corridor "C" Construction	2,100,000	0	1,800,000	0	0	0	0	0	0	0	0	1,800,000
Expanded Trolley/Circulator/Transit Service	0	0	2,800,000	0	0	0	0	0	0	0	0	2,800,000
Transit Corridor "C" Rolling Stock	0	0	0	540,000	0	0	0	0	0	0	0	540,000
DASH Fleet Expansion	1,616,500	0	0	2,600,000	0	0	0	2,200,000	0	0	0	4,800,000
Old Cameron Run Trail	0	0	0	500,000	925,000	0	0	0	0	0	0	1,425,000
Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Backlick Run Multi-Use Paths	0	0	0	0	0	200,000	1,030,000	0	0	0	0	1,230,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	1,360,000	0	1,360,000
Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	0	2,310,000

## Transit & Transportation

Transit & Transportation Source/Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Transportation Improvement Program Cash Capital</b>												
Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000
Transit Corridor "B" Construction	0	0	0	0	0	0	0	0	0	0	700,000	700,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	0	500,000	500,000
High Street Construction	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>Subtotal, Transportation Imprv. Program Cash Cap.</b>	<b>\$7,816,500</b>	<b>\$6,425,000</b>	<b>\$4,850,000</b>	<b>\$3,990,000</b>	<b>\$2,075,000</b>	<b>\$450,000</b>	<b>\$1,280,000</b>	<b>\$2,450,000</b>	<b>\$1,460,000</b>	<b>\$3,710,000</b>	<b>\$3,600,000</b>	<b>\$30,290,000</b>
<b>Transit &amp; Transportation Source/Subsection/Project</b>	<b>Unallocated Balance (06/12)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY 13-22</b>
<b>Base CIP - Cash Capital and General Obligation Bonds</b>												
Access to Transit	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South Eisenhower Metrorail Station	42,000	0	0	0	0	0	0	0	0	0	0	0
Edsall Road	1,000,000	0	0	0	0	0	0	0	0	0	0	0
King & Beauregard Intersection	380,562	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	130,000	0	0	0	0	0	0	0	0	0	0	0
Bus Shelters	34,000	0	0	0	0	0	0	0	0	0	0	0
BRAC Neighborhood Protection Plan	10,000	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	34,800	0	0	0	0	0	0	0	0	0	0	0
DASH Fleet Expansion	20,000	0	0	0	0	0	0	0	0	0	0	0
Retrofit Traffic Lights with LED Technology	125,000	125,000	0	0	0	0	0	0	0	0	0	125,000
Fixed Transportation Equipment	0	850,000	850,000	850,000	850,000	850,000	1,450,000	850,000	850,000	2,350,000	850,000	10,600,000
ADA Access	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
WMATA Capital	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000
Non-Motorized Transportation (Complete St)	448,088	515,000	570,857	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	6,045,857
Non-Motorized Transportation (Safety)	420,000	100,000	100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Shared-Use Paths	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	1,180,000
Bridge Repairs	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Street/Alley Reconstructions & Extensions	775,024	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,700,000
Miscellaneous Undergrounding	90,000	50,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	860,000
DASH Bus Fleet Replacements	0	0	1,400,000	2,400,000	1,200,000	4,200,000	4,200,000	4,200,000	3,200,000	3,200,000	4,200,000	28,200,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	1,500,000
Madison & Montgomery Reconstruction	0	0	0	0	500,000	3,250,000	3,000,000	0	0	0	0	6,750,000
Street Reconstructions TBD	0	0	0	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
<b>Subtotal, Base CIP - Cash Capital and GO Bonds</b>	<b>\$5,345,619</b>	<b>\$8,868,000</b>	<b>\$10,978,857</b>	<b>\$12,168,000</b>	<b>\$13,118,000</b>	<b>\$19,038,000</b>	<b>\$19,488,000</b>	<b>\$15,788,000</b>	<b>\$14,788,000</b>	<b>\$16,288,000</b>	<b>\$15,788,000</b>	<b>\$146,310,857</b>
<b>Transit &amp; Transportation Total</b>	<b>\$48,131,777</b>	<b>\$28,803,250</b>	<b>\$20,975,107</b>	<b>\$308,269,250</b>	<b>\$22,203,000</b>	<b>\$23,838,000</b>	<b>\$26,448,000</b>	<b>\$19,238,000</b>	<b>\$17,248,000</b>	<b>\$21,638,000</b>	<b>\$24,738,000</b>	<b>\$513,398,607</b>



## Transit & Transportation

### Transportation Improvement Program (TIP) FY 2013 – FY 2022 Sources & Uses

In FY 2012, City Council approved funding equal to 2.2 cents on the base real estate tax rate and additional General Fund cash capital to create a Transportation Improvement Program (TIP) for the purpose of expanding transportation infrastructure and transit options throughout the City. The TIP funds capital improvements, additional operating costs and debt service on General Obligation Bonds issued and backed by these revenues. Details of the fund revenues, operating expenditures and capital projects are included below.

#### Details of Revenues

Transportation Improvement Program (TIP) Revenues		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-FY 22
TIP Cash Capital		\$909,044	\$909,044	\$991,881	\$951,534	\$950,113	\$1,798,182	\$2,109,044	\$2,109,044	\$2,109,044	\$2,109,044	\$14,945,974
TIP Reserved Real Estate Tax Rate		7,475,774	7,737,426	8,046,923	8,449,269	8,956,225	9,493,599	10,063,215	10,667,008	11,307,028	11,985,450	94,181,915
TIP General Obligation Bonds		6,725,000	0	17,760,000	3,275,000	0	1,970,000	0	0	640,000	4,350,000	34,720,000
Fund Balance Carryover		\$0	\$76,230	\$223,422	\$239,930	\$562,441	\$233,433	\$424,629	\$266,055	\$1,170,420	\$500,650	\$0
<b>Total TIP Revenues</b>		<b>\$15,109,818</b>	<b>\$8,722,700</b>	<b>\$27,022,226</b>	<b>\$12,915,733</b>	<b>\$10,468,779</b>	<b>\$13,495,214</b>	<b>\$12,596,888</b>	<b>\$13,042,107</b>	<b>\$15,226,492</b>	<b>\$18,945,144</b>	<b>\$143,847,889</b>

#### Details of Operating Expenditures

Transportation Improvement Program (TIP) Operating Expenditures	FY 2012 Approved Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-FY 22
Transit Corridor "A" Operations	\$0	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$17,000,000
Transit Corridor "B" Operations	0	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "C" Operations	0	0	0	0	0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	14,400,000
DASH Bus Expanded Service	0	1,000,000	1,332,000	1,332,000	2,322,080	2,322,080	2,322,080	2,322,080	2,872,080	2,872,080	2,872,080	21,568,560
Expanded Trolley/Circulator Service	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	7,000,000
<sup>1</sup> Transportation Implementation Staff	164,009	65,900	150,858	153,875	156,953	160,092	163,294	166,559	169,891	173,288	176,754	1,537,464
<b>Total TIP Operating Costs</b>	<b>\$864,009</b>	<b>\$1,765,900</b>	<b>\$3,182,858</b>	<b>\$4,185,875</b>	<b>\$5,179,033</b>	<b>\$7,582,172</b>	<b>\$7,585,374</b>	<b>\$7,588,639</b>	<b>\$8,141,971</b>	<b>\$8,145,368</b>	<b>\$8,148,834</b>	<b>\$61,506,024</b>
<b>TIP Debt Service</b>	<b>\$0</b>	<b>\$117,688</b>	<b>\$466,419</b>	<b>\$846,421</b>	<b>\$1,824,259</b>	<b>\$2,203,174</b>	<b>\$2,235,211</b>	<b>\$2,292,193</b>	<b>\$2,269,716</b>	<b>\$2,230,474</b>	<b>\$2,292,508</b>	<b>\$16,778,063</b>

<sup>1</sup> Assumes staff person won't be hired until January 2012. Savings in 2011 applied to FY 2013 costs.

# Transit & Transportation

## Details by Project

Transportation Improvement Program (TIP) Capital Projects Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-FY 22
<b>High Capacity Transit Corridors</b>												
Transit Corridor "C" Construction	\$2,100,000	\$0	\$1,800,000	\$13,300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,300,000
Transit Corridor "C" BRT Rolling Stock	\$0	0	0	5,000,000	0	0	0	0	0	0	0	\$5,000,000
Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "A" BRT Rolling Stock	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Transit Corridor "B" Construction	0	0	0	0	0	0	0	0	0	0	700,000	700,000
<b>Public Transit</b>												
DASH Fleet Expansion	1,616,500	0	0	2,600,000	0	0	0	2,200,000	0	0	0	4,800,000
Expanded Trolley/Circulator/Transit Service	0	0	2,800,000	0	0	0	0	0	0	0	0	2,800,000
King Street Station Improvements	2,200,000	200,000	0	0	0	0	0	0	1,000,000	0	0	1,200,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	2,000,000	3,000,000	5,000,000
<b>Fixed Transportation Equipment</b>												
Transportation Technologies	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
<b>Non-Motorized Transportation</b>												
Holmes Run Greenway	250,000	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000
Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	0	3,500,000
Backlick Run Multi-Use Paths	0	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>Streets &amp; Bridges</b>												
King/Quaker/Braddock Intersection	0	5,400,000	0	0	0	0	0	0	0	0	0	5,400,000
Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	0	2,310,000
High Street Construction	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>Total CIP Transportation Imprv. Program</b>	<b>\$7,816,500</b>	<b>\$13,150,000</b>	<b>\$4,850,000</b>	<b>\$21,750,000</b>	<b>\$5,350,000</b>	<b>\$450,000</b>	<b>\$3,250,000</b>	<b>\$2,450,000</b>	<b>\$1,460,000</b>	<b>\$4,350,000</b>	<b>\$7,950,000</b>	<b>\$65,010,000</b>

# PUBLIC TRANSIT

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation – Public Transit

Transit & Transportation Subsection/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Public Transit</b>												
South Eisenhower Metrorail Station	\$4,552,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King Street Station Improvements	5,900,000	200,000	0	0	0	0	0	0	1,000,000	0	0	1,200,000
Potomac Yard Metrorail Station	600,000	1,000,000	1,700,000	271,100,000	0	0	0	0	0	0	0	273,800,000
WMATA Capital	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000
ADA Access	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Bus Shelters	525,000	236,250	236,250	236,250	0	0	0	0	0	0	0	708,750
DASH Bus Fleet Replacements	862,600	4,299,000	4,060,000	4,430,000	3,280,000	7,020,000	6,360,000	4,200,000	3,200,000	3,200,000	4,200,000	44,249,000
DASH Fleet Expansion	1,636,500	0	0	2,600,000	0	0	0	2,200,000	0	0	0	4,800,000
Expanded Trolley/Circulator/Transit Service	0	0	2,800,000	0	0	0	0	0	0	0	0	2,800,000
Hybrid Bus / Trolley Battery Packs	0	0	0	0	500,000	150,000	250,000	150,000	150,000	150,000	150,000	1,500,000
Landmark Transit Station	0	0	0	0	0	0	0	0	0	2,000,000	3,000,000	5,000,000
<b>Public Transit Total</b>	<b>\$14,986,330</b>	<b>\$11,945,250</b>	<b>\$16,046,250</b>	<b>\$285,756,250</b>	<b>\$11,320,000</b>	<b>\$14,730,000</b>	<b>\$14,170,000</b>	<b>\$14,110,000</b>	<b>\$11,910,000</b>	<b>\$12,910,000</b>	<b>\$14,910,000</b>	<b>\$407,807,750</b>
<b>Less Total Non-City Revenue</b>	<b>\$9,563,685</b>	<b>\$4,535,250</b>	<b>\$2,896,250</b>	<b>\$2,266,250</b>	<b>\$2,080,000</b>	<b>\$2,820,000</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,757,750</b>
<b>Total Net City Costs</b>	<b>\$5,422,645</b>	<b>\$7,410,000</b>	<b>\$13,150,000</b>	<b>\$283,490,000</b>	<b>\$9,240,000</b>	<b>\$11,910,000</b>	<b>\$12,010,000</b>	<b>\$14,110,000</b>	<b>\$11,910,000</b>	<b>\$12,910,000</b>	<b>\$14,910,000</b>	<b>\$391,050,000</b>

## Transit & Transportation – Public Transit

### **South Eisenhower Metrorail Station**

**Subsection:** Public Transit

**Estimated Useful Life of Improvement:** 25 years

**Managing Department:** T & ES

**Priority:** Desirable

**Supporting Department(s):** N/A

**Strategic Plan Goal:** 3 - Transportation

**Project Category:** 2

**Location:** Eisenhower Valley

**Project Summary:** The South Eisenhower Metrorail Station project will reconstruct the existing Eisenhower Avenue Metrorail station entrance and bus loop to facilitate the construction of adjacent development. This project will construct a series of improvements around the bus loop at the station including new canopies, new kiss-and-ride area, new shuttle area, street furniture, and a new plaza. The total project is estimated to cost \$4,742,085, with all but \$42,000 coming from non-City sources (FTA Section 5309 SAFETEA-LU funds, Urban Funds, and RSTP funds). All of these funding sources are part of the prior year unallocated balance. Preliminary engineering and final design phase of the project started in FY 2012.

**Changes from Prior Year:** Project was part of the Mass Transit (SAFETEA-LU & Urban Funds) project in the Approved FY 2012 – 2021 CIP.

**Project History:** In the spring of 2003, the City of Alexandria approved a small area plan which guides development in the area of the City known as East Eisenhower. This plan calls for significant amounts of high density development within a short distance of the Eisenhower Metrorail station. In order to permit large mixed-use developments in this area, new streets must be built, utilities relocated, and the existing Eisenhower Metrorail station entrance must be modified to accommodate the development. For several years, the City of Alexandria has been in discussion with private developers and with WMATA regarding the land immediately adjacent to the Eisenhower Metrorail station. An agreement has been developed by all three parties in which the City must fund a set of improvements at the Eisenhower Metrorail station before they will release land for development. These improvements include renovating the current bus loop, relocating some transit functions, adding a plaza in front of the station, and providing such amenities as canopies and real-time bus information displays.

**Operating Impact:** No additional operating impact.

South Eisenhower Metrorail Station	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	4,552,085	0	0	0	0	0
Less Revenues	42,000	0	0	0	0	0
Net City Share	<b>4,510,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

South Eisenhower Metrorail Station	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transit & Transportation – Public Transit

### King Street Station Improvements

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Old Town/King Street Metro

**Project Summary:** The King Street Metro Station is an important element of the regional public transportation system and the primary rail to bus transfer hub in Alexandria. It has become even more important after the U.S. Patent and Trademark Office (PTO) relocated its headquarters to a site approximately 1,600 feet from the King Street Metro station.

The Washington Metropolitan Transit Authority (WMATA) and Alexandria have completed several projects to improve the station and the access into the station. The current arrangement of the King Street parking lot and bus lane is inadequate to serve additional bus service. The project will reconfigure the parking lot and bus lanes to serve additional buses, improve bus safety and efficiency, and improve station access for bicyclists and pedestrians. A WMATA funded project examined constraints and opportunities that will result in several service design concepts for the parking lot and bus lane at the King Street Metrorail station to provide better access for pedestrians, buses, and other uses of the facility. A total of \$7.0 million in funding (a portion of which has already been allocated) has been identified for this project, with \$4.6 million in State funding and \$2.4 million in reserved funding from the City's Transportation Improvement Program. As of December 2011, the total estimated project cost is \$8.3 million, of which \$1.3 million remains unfunded. The scope of this project is being reassessed to close this budget gap.

Additionally, the project will provide \$1.0 million for additional amenities such as bus shelters with real time transit capability, bicycle parking, and a possible site for a future relocation of the transit store in FY 2020. Funding for this initiative will be provided through reserved funding from the City's Transportation Improvement Program.

**Changes from Prior Year:** An additional \$200,000 is added to this project in FY 2013 in reserved funding from the City's Transportation Improvement Program. City staff continues to research additional State and Federal funding sources to close the project funding gap.

**Operating Impact:** The additional operating impact for the larger facility will be approximately \$20,000 annually. When the transit store is relocated, City operating costs would be mostly offset by savings in annual rent payments.

King Street Station Improvements	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	5,900,000	200,000	0	0	0	0
Less Revenues	3,700,000	0	0	0	0	0
Net City Share	2,200,000	0	0	0	0	0

  

King Street Station Improvements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	1,000,000	0	0	1,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	1,000,000	0	0	1,000,000

## Transit & Transportation – Public Transit

### Potomac Yard Metrorail Station

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Essential

**Strategic Plan Goal:** 1 – Land Use & Economic Development

**Location:** Potomac Yard

**Project Summary:** This project provides for studies, planning, and construction of a new Metrorail infill station at Potomac Yard. At this current time, the station is in the Environmental Impact (EIS) phase. In December 2010, City Council approved the Tier I Special Services Tax District for Land Bay F, G, and H and the multi-family portion of Land Bay I. A new Metrorail station was included as part of the North Potomac Yard Small Area Plan, approved in June 2010. The Potomac Yard Metrorail Station Concept Development Study was completed in February 2010. In 2011 City Council approved a Tier I tax rate of 20-cents to be levied starting in 2011, and approved a Tier II Tax District (Land Bays I and J) with a 10-cent levy to be initiated when the Metrorail Station opens (projected to open in late 2016).

The City of Alexandria has begun the Environmental Impact Statement (EIS) process in coordination with WMATA. WMATA's process includes technical and environmental analyses as well as public involvement. Project development is subject to the requirements of the National Environmental Policy Act (NEPA) and Section 4(f) of the Department of Transportation Act. The WMATA process is consistent with and includes many of the same steps as the federal requirements. It is anticipated that the environmental analysis will be completed in 2014. WMATA could issue a design-build request for proposals in 2014. Construction would last from 2014 to 2016. The station would open near the end of 2016.

The current cost estimate developed by WMATA for station construction (on the land reserved for a station or an alternate location north of the land reserved for the station) is estimated at \$240.0 million (using the highest cost alternative in 2015 dollars). These costs and plans are being refined as part of the EIS process. A financial plan has been developed and shows that the station could be financed with the resources that the City would likely obtain from multiple sources including net new tax revenues from Potomac Yard, Special Services Tax Districts and from developer contributions. It is estimated that through the year 2040 Potomac Yard could potentially generate for the City's General Fund \$661.8 million in new local tax revenues.

The financial risk to the City must be carefully structured and managed. The projected "gap" between the anticipated tax revenues from the special tax district, per square foot developer contributions, plus additional incremental net new revenues generated by the project, will need to be "bridged" in the early years of the bond financing by capitalizing interest during construction (which would add \$35.0 million to the \$240.0 million station budget for a total \$275.0 million cost.) There would also be firm and sufficient upfront developer payments, so based on projections there should be no negative cash impact on the City's General Fund in any given year.

**Operating Impact:** A new Metrorail station will increase the City's operating subsidy to WMATA by approximately \$0.5 million (2016 dollars) per year. Annual debt service payments are projected to begin in FY 2017 at \$12.2 million, increase to \$16.5 million in 2021, and to \$19.8 million in 2027. Debt service payments will be funded through developer contributions, net new tax revenues generated in Potomac Yard, and Potomac Yard Special Services Tax District levies.

Potomac Yard Metrorail Station	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	600,000	1,000,000	1,700,000	271,100,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	1,000,000	1,700,000	271,100,000	0	0

  

Potomac Yard Metrorail Station	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	273,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	273,800,000



## Transit & Transportation – Public Transit

### **WMATA Capital (Bus & Rail Replacement Improvement)**

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** Office of Management and Budget

**Project Category:** 1

**Estimated Useful Life of Improvement:** Varies

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Regional

**Project Summary:** WMATA and its participating governments signed a new FY 2011 - 2016 Capital Funding agreement in July, 2010 to govern WMATA's capital funding program. The overall level of funding from the member jurisdictions is projected to decline slightly in the next several years as new federal funding sources help pay for WMATA's capital needs. The new capital funding agreement requires that WMATA keep records of the amount of funds expended. If WMATA has underspent the funds, the City may get some funds back as a credit. State Urban Funds can no longer be used to fund the City's share of the WMATA capital program as those funds contain federal funds that the WMATA capital program will not accept. A total of \$73.7 million in City funding over ten years is planned for the WMATA capital contribution.

**Project History:** The Washington Metropolitan Area Transit Authority (WMATA) Board of Directors approved "Metro Matters" and "Beyond Metro Matters" Capital Improvement Program (CIP), which identified \$3.15 billion in urgent capital needs of the region's bus and rail transit system for FY 2005 – FY 2010. The City's share of this agreement was \$63.3 million between FY 2005 and FY 2010.

In June 2009, the City issued bonds to pay off the remaining debt service owed on the Metro Matters agreement at a cost substantially less than originally planned in the WMATA financing plan, completing the Metro Matters program. The City was able to receive a better financing rate than WMATA due to the City's high bond rating. Moving into the future, the City will only be obligated to provide funds to WMATA for new capital expenditures, and will not be paying off prior year projects.

**Changes from Prior Year:** Funding in the amount of \$7.55 million is added for FY 2022.

**Operating Impact:** No additional operating impact.

WMATA Bus/Rail Capital	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000
Less Revenues	0	0	0	0	0	0
Net City Share	900,145	6,200,000	7,240,000	7,380,000	7,530,000	7,550,000

  

WMATA Bus/Rail Capital	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000
Less Revenues	0	0	0	0	0	0
Net City Share	7,550,000	7,550,000	7,550,000	7,550,000	7,550,000	73,650,000

## Transit & Transportation – Public Transit

### ADA Access

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 20 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project provides for improved access for persons with disabilities at bus stops throughout the City. Funding will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. These improvements will bring the bus stop locations up to Americans with Disabilities Act (ADA) guidelines and provide better access to and from bus stops along the public right-of way. Most of these improvements are for locations along pedestrian pathways that lead to and from a number of public facilities as well as bus stops. The absence of access ramps and sidewalks along bus stop routes makes pedestrian travel for persons who use wheelchairs and other mobility aids difficult and dangerous. It becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, the absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and dangerous for persons who use wheelchairs and other mobility aids. A total of \$100,000 over ten years (\$10,000/annually) is planned for this project.

**Changes from Prior Year:** Funding in the amount of \$10,000 is added for FY 2022.

**Operating Impact:** This project will have no impact on the operating budget. The expenditure of these funds allows people with disabilities to use fixed route transit, rather than paratransit and potentially reduces cost on the paratransit operating budget.

ADA Access	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	10,000	10,000	10,000	10,000	10,000	10,000
Less Revenues	0	0	0	0	0	0
Net City Share	10,000	10,000	10,000	10,000	10,000	10,000

  

ADA Access	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	10,000	10,000	10,000	10,000	10,000	100,000
Less Revenues	0	0	0	0	0	0
Net City Share	10,000	10,000	10,000	10,000	10,000	100,000

## Transit & Transportation – Public Transit

### Bus Shelters

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 20 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project includes funding for the replacement of existing bus shelters at various locations throughout the City, and the construction of new bus shelters when new shelter sites are identified and approved by the City, amenities in bus shelters, and the purchase and installation of free standing benches at bus stops. Bus shelters will be erected from FY 2012 to FY 2015 by utilizing funds from an RSTP grant and from three SAFTEA-LU grants. A total of \$1.36 million in grant funding is planned for this project, of which \$236,250 will be programmed annually from FY 2013 – 2015, with the balance remaining in allocated and unallocated project balances from prior years.

**Changes from Prior Year:** Grant funding for FY 2013 – 2015 was adjusted from \$155,000 annually to \$236,250 annually based on total unallocated grant funding available and projected completion schedule.

**Project History:** The bus shelter program funded the completion of 16 shelters between 2005 and 2008. In 2008, WMATA stopped installing bus shelters, and the City has taken over this activity. At the beginning of FY 2010 the City circulated an RFP to develop the site designs and engineer the bus shelters and the performance requirements for the shelters. The chosen consultant is developing these designs for the City. This effort will cost approximately \$135,000. The City is also contracting with another firm to do a historical review required by Section 106, which will cost approximately \$22,000. The replacement of the shelters should begin in FY 2012 is anticipated to be completed by FY 2015.

**Operating Impact:** Maintenance of bus shelters throughout the City costs \$30,000 annually. Additional funding for the maintenance of bus shelters may be necessary as new bus shelters are added.

Bus Shelters	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	525,000	236,250	236,250	236,250	0	0
Less Revenues	491,000	236,250	236,250	236,250	0	0
Net City Share	34,000	0	0	0	0	0

  

Bus Shelters	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	708,750
Less Revenues	0	0	0	0	0	708,750
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Public Transit

### Alexandria Transit Corporation (ATC) Bus Replacement

**Subsection:** Public Transit      **Estimated Useful Life of Improvement:** 12 years (new) 4-5 years (refurbished)  
**Managing Department:** T & ES      **Priority:** Essential  
**Supporting Department(s):** Alexandria Transit Corporation (DASH)      **Strategic Plan Goal:** 3 - Transportation  
**Project Category:** 1      **Location:** Citywide

**Project Summary:** This project provides for the replacement of buses in the DASH fleet. DASH created a Transportation Development Program for FY 2011 which indicates the number of buses DASH needs to replace its fleet based upon a 12-year life expectancy of a bus. The City in recent years has been able to fund the DASH bus replacement program almost entirely with outside revenue sources.

Beginning in FY 2013, the City is programming in estimated revenues from CMAQ grants as a funding source for bus replacement. FY 2013 will combine \$2.349 in Urban Funds (redirected from the Eisenhower Ave Widening project in FY 2012) and \$1.95 million in estimated CMAQ funding for bus purchases. Beginning FY 2014, City funding will be used to support planned CMAQ funding for bus replacement. Over the ten-year plan, a total of \$44.25 is programmed for bus replacement, with \$16.05 million coming from Urban Funds and CMAQ grants.

There are three types of buses that the City may choose to purchase. A new hybrid bus is estimated at \$650,000; a new clean diesel bus is estimated at \$450,000; and refurbishing a DASH bus to extend its useful life costs is estimated at \$155,000. Based on the available funding detailed below, staff may purchase a combination of the buses noted in order meet its replacement needs. The current City policy is to purchase hybrid buses. If clean diesel buses are purchased, it is noted that they are consistent with the City Eco-City Action plan of reducing vehicle emissions.

**Changes from Prior Year:** CMAQ funding in the amount of \$14.105 million is programmed from FY 2013 – 2018. City funding in the amount of \$4.2 million is added for FY 2022.

**Project History:** The DASH bus system was implemented in 1984 as a supplement to Metrobus service operating in the City. The original four DASH routes were operated with a fleet of 19 buses. Additional buses have been purchased since FY 1992, bringing the total DASH fleet to 67 buses as of the end of FY 2010. The City received 10 hybrid replacement buses in calendar year 2011, which are now in service. In FY 2012, the City refurbished four DASH buses to provide express service from the King Street Metrorail Station to BRAC-133. The costs of this refurbishment are being reimbursed over time by the Department of Defense.

**Operating Impact:** There is no additional operating impact associated with the replacement buses. Delays in the replacement cycle may increase the annual maintenance costs.

DASH Bus Fleet Replacement	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	862,600	4,299,000	4,060,000	4,430,000	3,280,000	7,020,000
Less Revenues	862,600	4,299,000	2,660,000	2,030,000	2,080,000	2,820,000
Net City Share	0	0	1,400,000	2,400,000	1,200,000	4,200,000

  

DASH Bus Fleet Replacement	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	6,360,000	4,200,000	3,200,000	3,200,000	4,200,000	44,249,000
Less Revenues	2,160,000	0	0	0	0	16,049,000
Net City Share	4,200,000	4,200,000	3,200,000	3,200,000	4,200,000	28,200,000

## Transit & Transportation – Public Transit

### Alexandria Transit Corporation (ATC) Bus Fleet Expansion

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** Alexandria Transit Corporation (DASH)

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project provides funding needed to expand the size of the DASH bus fleet. Additional buses are necessary to enhance existing service levels or to add new services. The current City practice calls for new DASH buses to have hybrid power trains. Hybrid buses cost an estimated \$650,000, and result in operational costs savings over their useful lives through reductions in fuel consumption. Hybrid buses are also consistent with the City's Eco-City initiative.

The typical timeframe between the initial bus procurement and service deployment ranges from 12-18 months, so the FY 2012 equipment is not expected to go into service until sometime in FY 2013. A decision on the service to be implemented with these new buses has not been made yet. Likely candidates will be existing DASH routes at capacity during peak hours, additional service for areas with new customers (such as Mark Center), and possibly a new crosstown service to connect commercial uses and activity centers across the east-west corridor of Alexandria. The final decision will be highly dependent upon an analysis of existing DASH service. Future DASH service may be changed to include circulator routes and express or limited-stop service.

A total of \$4.89 million was budgeted in FY 2012 for the purchase of seven expansion buses. Three of the buses were ordered in FY 2012, with the remainder planned for order in FY 2013. Funding in the amount of \$4.8 million is planned for FY 2015 and FY 2019 through the Transportation Improvement Program with \$2.6 million allocated in FY 2015 and \$2.2 million allocated in FY2019.

**Changes from Prior Year:** Funding for the bus purchase is accelerated from FY 2016 to FY 2015 to account for the long lead time from placing the order to receiving the buses. Funding in the amount of \$2.2 million is added for FY 2022.

**Operating Impact:** Additional operating impact of \$1.0 million for FY 2013 is provided through the Transportation Improvement Program for nine months of operation, and increases to \$1.33 in FY 2014. An additional \$1.0 million will be added to the Transportation Improvement Program in FY 2016 to account for the FY 2015 expansion, and \$0.55 million in FY 2020 to account for the FY 2019 expansion. By FY 2020, \$2.87 million in additional operating impact will be accounted for from the Transportation Improvement Program.

DASH Bus Fleet Expansion	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	1,636,500	0	0	2,600,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	1,636,500	0	0	2,600,000	0	0

  

DASH Bus Fleet Expansion	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	2,200,000	0	0	0	4,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	2,200,000	0	0	0	4,800,000

## Transit & Transportation – Public Transit

### Expanded Trolley/Circulator/Transit Service

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** Alexandria Transit Corporation (DASH)

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project provides funding for additional trolley or circulator bus purchases. This equipment is necessary to add new trolley/circulator service or to improve the headways on existing service. Hybrid trolleys are estimated to cost \$700,000, and result in operational costs savings over their useful lives through reductions in fuel consumption and are consistent with the Eco-City initiative. Circulator buses, if identified as the desired option, can be obtained for varying amounts of funds, depending upon the life expectancy of the vehicle and type of use projected for the vehicle.

The lead time on these purchases is approximately a year, so they would not go into service until sometime in FY 2015. The specific service this equipment would provide has not yet been determined. The City plans to use an outside service operator to pilot possible new service options over the next few years. Possible options at this time include expansion of the existing King Street Trolley; a new connection between the Del Ray neighborhood, Arlandria, Old Town, Metro stations, and Old Town; or a new north-south route along Union Street from Old Town to Potomac Yard via the Braddock Road Metro station. These routes are very inexact at this time and substantial analysis will be performed before any proposals are brought forward.

A total of \$2.8 million is planned in FY 2014 for the purchase of 4 new hybrid trolleys from the Transportation Improvement Program.

**Changes from Prior Year:** Based on available resources in the Transportation Improvement Program, FY 2014 funding was reduced from \$3.5 million to \$2.8 million, effectively reducing the number of trolleys by one.

**Operating Impact:** Additional operating impact of approximately \$700,000 is accounted for in the Transportation Improvement Program Fund.

Expanded Trolley / Circulator Service	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	2,800,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	2,800,000	0	0	0

  

Expanded Trolley / Circulator Service	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	2,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	2,800,000

## Transit & Transportation – Public Transit

### Hybrid Bus / Trolley Battery Pack Replacement

**Subsection:** Public Transit

**Estimated Useful Life of Improvement:** 5-7 years

**Managing Department:** T & ES

**Priority:** Essential

**Supporting Department(s):** Alexandria Transit Corporation (DASH)

**Strategic Plan Goal:** 3 - Transportation

**Project Category:** 1

**Location:** N/A

**Project Summary:** Beginning in FY 2010, the City changed from the practice of purchasing clean diesel buses to purchasing buses and trolleys with hybrid technology. In hybrid buses and trolleys it is necessary to replace of the large battery packs periodically. Battery packs will have to be replaced after five to seven years of use at approximately \$50,000 per pack. Since the first hybrid buses and trolleys were delivered in calendar year 2011, this capital project will fund the acquisition of these packs beginning in FY 2016. Funding levels may be adjusted annually based on the actual date the hybrid buses and trolleys go in service.

**Changes from Prior Year:** Funding in the amount of \$150,000 is added for FY 2022.

**Operating Impact:** No additional operating impact.

Hybrid Bus/Trolley Battery Packs	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	500,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	500,000	150,000

  

Hybrid Bus/Trolley Battery Packs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	250,000	150,000	150,000	150,000	150,000	1,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	250,000	150,000	150,000	150,000	150,000	1,500,000

## Transit & Transportation – Public Transit

### Landmark Transit Station

**Subsection:** Public Transit

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Landmark Mall Area

**Project Summary:** As part of the redevelopment of the Landmark Mall site and consistent with the City's 2008 Transportation Master Plan, this project is for the construction of an intermodal transit station at, or near, the intersection of transit corridors 'B' and 'C' (Duke Street and Beauregard) in the vicinity of Landmark Mall. The Landmark Transit Center will be a transfer center and a transit hub for high capacity transit vehicles, local bus service and shuttles to the Metro. The transit center will have real time transit information, bus stations, climate controlled waiting facilities, transit information and media fare, bicycle parking and other commuter amenities.

Project funding in the amount of \$5.0 million is planned from FY 2021 – FY 2022, with \$2.0 million budgeted in FY 2021 and \$3.0 million in FY 2022. The project is funded through the City's Transportation Improvement Program.

**Changes from Prior Year:** Based on available resources, project funding has shifted from beginning in FY 2018 to FY 2021. Additional project funding will next to be considered as part of the next ten year Transportation Improvement Program, as total estimated costs are \$6.0 million.

**Operating Impact:** Operating impacts are unknown at this time; however, there is likely to be a significant operating impact once the facility is constructed and fully operational.

Landmark Transit Station	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Landmark Transit Station	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	2,000,000	3,000,000	5,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	2,000,000	3,000,000	5,000,000



# HIGH CAPACITY TRANSIT CORRIDORS

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation – High Capacity Transit Corridors

Transit & Transportation Subsection/Project	<i>Unallocated Balance (06/12)</i>	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>High Capacity Transit Corridors</b>												
Crystal City/Potomac Yard BRT	\$5,685,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transit Corridor "A" BRT Rolling Stock	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Transit Corridor "A" Streetcar Conversion	1,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Transit Corridor "A" Widening	600,000	0	0	0	0	0	0	0	0	0	0	0
Transit Corridor "C" Construction	2,100,000	800,000	1,800,000	13,300,000	1,200,000	0	0	0	0	0	0	17,100,000
Transit Corridor "C" Rolling Stock	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
Transit Corridor "B" Construction	0	0	0	0	0	0	0	0	0	0	700,000	700,000
<b>High Capacity Transit Corridors Total</b>	<b>\$9,385,553</b>	<b>\$4,800,000</b>	<b>\$1,800,000</b>	<b>\$18,300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$29,800,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$5,685,553</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>Total Net City Costs</b>	<b>\$3,700,000</b>	<b>\$4,000,000</b>	<b>\$1,800,000</b>	<b>\$18,300,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$29,000,000</b>

## Transit & Transportation – High Capacity Transit Corridors

### Crystal City/Potomac Yard Transit Corridor

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Potomac Yard

**Project Summary:** This project provides funding for the construction of a Crystal City/Potomac Yard transit corridor. It is a joint project between the City of Alexandria, Arlington County, the Virginia Department of Rail and Public Transportation (DRPT), and the Washington Metropolitan Area Transit Authority (WMATA). It will provide High Frequency Transit (HFT) service between the Braddock Road Metro station in Alexandria and the Pentagon in Arlington, connecting the Braddock Road and Potomac Yard areas in Alexandria with the Potomac Yard, Crystal City, and Pentagon City areas of Arlington in a continuous transit corridor. The long-term HFT transit mode has yet to be determined but could potentially be a rubber tire rapid transit system or streetcar system. The HFT initially will be a rubber tire rapid transit system coordinated with Arlington County. The City's implementation of this project will coincide with the reconstruction of Route 1 between the Monroe Avenue Bridge and 4 Mile Run by Potomac Yard Development (PYD) which began in calendar year 2012.

**Changes from Prior Year:** No changes from prior year.

**Project History:** Since the original site plan was approved for Potomac Yard in 1999, the City has been studying and then designing a transit service which will provide a quality transit service to the Yard. In addition to smaller studies, a major Alternatives Analysis study, an Implementation Study, and an Environmental Assessment have concluded that a transitway, to be used by rubber tire vehicles initially, would provide the best transit service in a corridor generally parallel to Route 1, between the Braddock Road Metro Station and the Pentagon. The City and WMATA have completed the environmental documents necessary to expend Federal funds on this project. While this project will construct a bus way, the City of Alexandria and Arlington County are cooperating in efforts to potentially transition this service to a streetcar in the long-term. In order to do so, substantial federal funds will be needed.

In February 2010 the City received an award notice of \$8.5 million in TIGER funds for this project. The TIGER grant required that funds be obligated by September 30, 2011, and the City met that deadline. Combined with other non-City funding, the total funding received for this project is \$15.9 million and includes TIGER (ARRA), CMAQ, FTA Section 5309 SAFETEA-LU funds, FTA New Start funds and RSTP Funds. The project will be completed through a design-build contract. An unallocated balance of \$5.7 million remains as of June 2012.

**Operating Impact:** An additional operating impact of \$1.0 million is planned for half a year of operations in FY 2014, and increases to \$2.0 million in FY 2015. The operating impact is factored into the City's Transportation Improvement Program funding.

Crystal City/ Potomac Yard BRT	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Funded	5,685,553	0	0	0	0	0
Less Revenues	5,685,553	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Crystal City/ Potomac Yard BRT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Funded	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

## Transit & Transportation – High Capacity Transit Corridors

### **Transit Corridor “A” Widening (Route 1)**

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Potomac Yard

**Project Summary:** This project will provide funding to construct the widening of Route 1 just north of the section being constructed by the Potomac Yard Development (PYD) as part of their development obligations. PYD is responsible for the widening from the Monroe Avenue bridge in the south to E. Glebe Road in the north. The widening will accommodate the dedicated busway (Crystal City-Potomac Yard Transitway) that will be constructed in the median of Route 1. To accommodate the transition of the roadway and the busway, these funds are necessary for construction widening north of E. Glebe Road to Wesmond Avenue. Performing the construction in conjunction with the construction of the roadway to the south will minimize disruption of traffic on Route 1 and reduce costs associated with the mobilization of construction.

This project is being contracted in FY 2012 as a design-build project. The design-build contract is anticipated to be executed in 2012 with the majority of construction taking place in FY 2012, and project completion scheduled for FY 2013. Funding in the amount of \$600,000 from the City's Transportation Improvement Program was provided in FY 2012.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** No additional operating impact.

Transit Corridor "A" Widening (Route 1)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	600,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	0	0	0	0	0

  

Transit Corridor "A" Widening (Route 1)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

## Transit & Transportation – High Capacity Transit Corridors

### **Transit Corridor “A” Streetcars (Route 1)**

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** TBD

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Potomac Yard

**Project Summary:** Conversion of the Crystal City-Potomac Yard dedicated busway along the Route 1 corridor (between north City limit and Braddock Road) to a streetcar system. The project would construct a streetcar system within the dedicated busway right-of-way running through the North Potomac Yard site to the Braddock Road Metro Station, or potentially just to the planned Potomac Yard Metrorail Station. This project assumes no additional right-of-way acquisition or utility relocations.

In FY 2022 \$3.0 million in City funds from the Transportation Improvement Program is budgeted to begin design of the project. Funding is not provided prior to FY 2022 to allow land use development and transit ridership to reach levels that would help warrant the potential conversion to streetcar operations. The total estimated project cost for construction is estimated to exceed \$73.0 million. Without federal funding a large share of this project, it is not a viable project.

**Changes from Prior Year:** Funding was reduced from \$5.5 million in the Approved FY 2012 – 2021 CIP to \$3.0 million in the Proposed FY 2013 – 2022 CIP based on available resources within the City’s Transportation Improvement Program.

**Project History:** Funding in the amount of \$1.0 million from the Transportation Improvement Program in FY 2012 was provided to conduct an environmental analysis in conjunction with Arlington County. The City has signed an agreement with Arlington County for the completion of the environmental analysis. The analysis is a requirement in order to explore options to secure federal funds.

**Operating Impact:** Additional operating impact is unknown at this time, although very preliminary cost estimates indicate an annual operating impact of over \$2.5 million annually.

Transit Corridor "A" Streetcars (Route 1)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	1,000,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	1,000,000	0	0	0	0	0

  

Transit Corridor "A" Streetcars (Route 1)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	3,000,000	3,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	3,000,000	3,000,000

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “A” BRT Rolling Stock

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Potomac Yard

**Project Summary:** A Bus Rapid Transit (BRT) branded vehicle typically includes a vehicle large enough to accommodate a large capacity of riders, and is usually a 60-foot articulated bus. The vehicles are specially branded so that riders can easily identify the vehicle and frequency of the service it provides. The branding characteristics may include a special paint color / scheme, more modern appearance, easy to understand route / service name, signage on the bus, low level boarding, and pre-board payment system to reduce the boarding time.

BRT is a term applied to a variety of public transportation systems using buses to provide faster, more efficient service than an ordinary bus line. Often this is achieved by making improvements to existing infrastructure, vehicles and scheduling. The characteristics can include a dedicated transitway, increased service frequency, improved stations including real time information and pre-board fare payment, and other intelligent transportation system (ITS) features such as transit signal priority. The goal of these systems is to approach the service quality of rail transit while providing cost savings and flexibility of bus transit.

City funding in the amount of \$4.0 million from City's Transportation Improvement Program is provided in FY 2013.

**Changes from Prior Year:** Purchase of the rolling stock has been accelerated to FY 2013 to align with the projected construction scheduled and transitway opening.

**Operating Impact:** An additional operating impact of \$1.0 million is planned for half a year of operations in FY 2014, and increases to \$2.0 million in FY 2015. The operating impact is factored into the City's Transportation Improvement Program.

Transit Corridor "A" BRT Rolling Stock	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	4,000,000	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	4,000,000	0	0	0	0

  

Transit Corridor "A" BRT Rolling Stock	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	4,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	4,000,000

## Transit & Transportation – High Capacity Transit Corridors

### **Transit Corridor “C” Construction (Beauregard)**

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Beauregard Corridor

**Project Summary:** Consistent with the City's 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the Van Dorn/Beauregard corridor between the Van Dorn Metro station and the border with Arlington to the north. This investment will support the development proposed in the Landmark/Van Dorn Small Area Plan, the Beauregard Corridor Study, and the Mark Center site. Other project aspects include widening Van Dorn Street over Duke Street to accommodate pedestrians and provide multi-modal facilities consistent with the City's 2008 Transportation Master Plan.

The Transitway Corridor Feasibility Study is currently underway. A recommendation was made before City Council which was adopted on September 17, 2011 to build a busway in Corridor C. Once a recommendation is made, the following schedule could be anticipated:

- Completion of Transitway Study / Implementation and Phasing Plan – Complete 2012
- Environmental Assessment / Alternatives Analysis – Begin 2012
- Construction Completed – 2016

Completion of this project assumes Beauregard area developer contributions of at least \$23.0 million (in 2011 dollars) to supplement \$19.2 million in City and grant funds provided from FY 2012 to FY 2016. The City received notification in October 2011 that it would receive \$800,000 of FTA Section 5339 funds, matched by \$200,000 of City funds to perform an Alternatives Analysis. That funding is programmed into the FY 2013 – 2022 CIP. Prior year grant funding in the amount of \$1.7 million has been utilized to perform the environmental analysis and some of the preliminary engineering for this project. A total of \$18.4 million in funding from the City's Transportation Improvement Program is applied to this project.

**Changes from Prior Year:** Funding has been reprogrammed to realign with the anticipated beginning of construction, currently scheduled to begin in FY 2015.

**Operating Impact:** Once fully operational, annual operating costs are estimated at \$2.4 million beginning in FY 2017. These operating costs have been factored into the City's ten-year Transportation Improvement Program.

Transit Corridor "C" Construction (Beauregard)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	2,100,000	800,000	1,800,000	13,300,000	1,200,000	0
Less Revenues	0	800,000	0	0	0	0
Net City Share	2,100,000	0	1,800,000	13,300,000	1,200,000	0

  

Transit Corridor "C" Construction (Beauregard)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	17,100,000
Less Revenues	0	0	0	0	0	800,000
Net City Share	0	0	0	0	0	16,300,000



## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “C” BRT Rolling Stock

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 12 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Beauregard Corridor

**Project Summary:** A Bus Rapid Transit (BRT) branded vehicle typically includes a vehicle large enough to accommodate a large capacity of riders, and is usually a 60-foot articulated bus. The vehicles are specially branded so that riders can easily identify the vehicle and frequency of the service it provides. The branding characteristics may include a special paint color / scheme, more modern appearance, easy to understand route / service name, signage on the bus, low level boarding, and pre-board payment system to reduce the boarding time.

BRT is a term applied to a variety of public transportation systems using buses to provide faster, more efficient service than an ordinary bus line. Often this is achieved by making improvements to existing infrastructure, vehicles and scheduling. The characteristics can include a dedicated transitway, increased service frequency, improved stations including real time information and pre-board fare payment, and other intelligent transportation system (ITS) features such as transit signal priority. The goal of these systems is to approach the service quality of rail transit while providing cost savings and flexibility of bus transit.

City funding in the amount of \$5.0 million from City's Transportation Improvement Program is provided in FY 2015.

**Changes from Prior Year:** This is a new project.

**Operating Impact:** Once fully operational, annual operating costs are estimated at \$2.4 million beginning in FY 2017. These operating costs have been factored into the City's ten year Transportation Improvement Program.

Transit Corridor "C" BRT Rolling Stock	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	5,000,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	5,000,000	0	0

  

Transit Corridor "C" BRT Rolling Stock	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	5,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	5,000,000

## Transit & Transportation – High Capacity Transit Corridors

### Transit Corridor “B” Construction (Duke Street)

**Subsection:** High Capacity Transit Corridors

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Duke Street Corridor

**Project Summary:** Consistent with the City's 2008 Transportation Master Plan, this project will construct a 4-mile segment of the high-capacity transitway in dedicated lanes generally along the Duke Street/Eisenhower Avenue corridor between the western City limit and Old Town. A Transitway Corridor Feasibility study is currently underway which will recommend alignment, mode, ridership and station locations. Further land use projections will be necessary to determine corridor demand for this service.

The total project cost is estimated at \$32.5 million. Funding assumes developer contributions of at least \$10.0 million to supplement \$22.5 in City funds to construct the project. Only \$700,000 from the City's Transportation Improvement Program for design in FY 2022 is programmed for this project in the current ten year plan. Additional funding will be considered as part of future year plans.

**Changes from Prior Year:** Project funding (\$22.5 million in the Approved FY 2012 – 2021 CIP) has been shifted to beyond the timeframe of the current ten year plan. Once additional operating impacts from Transit Corridor A, Transit Corridor C, and expanded DASH bus service were factored into the ten year Transportation Improvement Program, some capital costs were required to be deferred and considered with future plans.

**Operating Impact:** Once constructed, annual operating costs are expected to exceed \$2.0 million.

Transit Corridor "B" Construction (Duke Street)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Transit Corridor "B" Construction (Duke Street)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	700,000	700,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	700,000	700,000

# NON-MOTORIZED TRANSPORTATION

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation – Non-Motorized Transportation

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Non-Motorized Transportation</b>												
Access to Transit	\$1,648,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edsall and South Pickett Pedestrian Imprv.	120,000	0	0	0	0	0	0	0	0	0	0	0
Wilkes Street Bikeway	180,000	0	0	0	0	0	0	0	0	0	0	0
BRAC Neighborhood Protection Plan	510,000	0	0	0	0	0	0	0	0	0	0	0
Holmes Run Greenway	2,034,800	3,300,000	0	0	0	0	0	0	0	0	0	3,300,000
Mt. Vernon Trail @ East Abingdon	250,000	50,000	450,000	0	0	0	0	0	0	0	0	500,000
Capital Bikeshare	0	400,000	100,000	110,000	120,000	260,000	270,000	0	0	0	0	1,260,000
Non-Motorized Transportation (Complete St)	448,088	515,000	570,857	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	6,045,857
Non-Motorized Transportation (Safety)	420,000	100,000	100,000	100,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,800,000
Shared-Use Paths	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	118,000	1,180,000
Bicycle Parking at Major Transit Stops	0	0	0	25,000	225,000	0	0	0	0	0	0	250,000
Braddock Rd. Metro Multimodal Connections	0	0	0	600,000	550,000	0	0	0	0	0	0	1,150,000
Old Cameron Run Trail	0	0	0	500,000	3,000,000	0	0	0	0	0	0	3,500,000
Backlick Run Multi-Use Paths	0	0	0	0	0	200,000	3,000,000	0	0	0	0	3,200,000
<b>Non-Motorized Transportation Total</b>	<b>\$5,728,888</b>	<b>\$4,483,000</b>	<b>\$1,338,857</b>	<b>\$2,073,000</b>	<b>\$5,133,000</b>	<b>\$1,698,000</b>	<b>\$4,508,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$24,185,857</b>
<b>Less Total Non-City Revenue</b>	<b>\$4,240,000</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$735,000</b>	<b>\$895,000</b>	<b>\$260,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,160,000</b>
<b>Total Net City Costs</b>	<b>\$1,488,888</b>	<b>\$4,033,000</b>	<b>\$788,857</b>	<b>\$1,338,000</b>	<b>\$4,238,000</b>	<b>\$1,438,000</b>	<b>\$4,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$21,025,857</b>

## Transit & Transportation – Non-Motorized Transportation

### Access to Transit

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** West End

**Project Summary:** This project is funded by two grants for mobility improvements within 1/16-mile of bus stops, 1/8-mile of future high-capacity transit corridors or 1/2-mile of Metrorail stops. Two grants totaling \$1,740,000 have been awarded for this project, and require a \$248,000 City match.

The first grant is a federal grant and totals \$990,000 with a \$248,000 City match. Funds will be utilized to provide sidewalks on Madison Street, Eisenhower Avenue, King Street and Russell Road. Preliminary engineering began in 2011 on this project. A second grant, \$750,000 in CMAQ funding through VDOT with no City match will fund mobility improvements to Duke Street near the western city limits from Landmark Plaza to the Landmark Mall transit station. Preliminary engineering for this project will begin in 2012. To date, \$300,000 in grant funds and \$40,000 in City funds have been allocated for these initiatives.

**Changes from Prior Year:** Project was part of the Non-Motorized (Complete Streets) project in prior ten-year plan.

**Operating Impact:** No additional operating impact.

Access to Transit	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	1,648,000	0	0	0	0	0
Less Revenues	1,440,000	0	0	0	0	0
Net City Share	208,000	0	0	0	0	0

  

Access to Transit	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### Edsall and South Pickett Pedestrian Improvements

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** West End

**Project Summary:** This project will provide pedestrian connectivity and safety improvements to the intersection of Edsall Road and South Pickett Street. The proposed improvements will include new crosswalks, median island improvements, potential elimination of right-hand slip lane/turning radius improvements, sidewalk improvements and new curb ramps. This project is funded by \$120,000 in VDOT/federal grant funding and requires no city share. Work is scheduled to begin in calendar year 2012.

**Changes from Prior Year:** Project was part of the Non-Motorized (Safety) project in prior ten-year plan.

**Operating Impact:** No additional operating impact.

Edsall and S. Pickett Pedestrian Imprv.	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	120,000	0	0	0	0	0
Less Revenues	120,000	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Edsall and S. Pickett Pedestrian Imprv.	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### Wilkes Street Bikeway

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** Recreation & Parks

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** South Old Town

**Project Summary:** This project involves bicycle improvements to Wilkes Street which provides an on-road east-west bikeway connection between major shared-use paths. The proposed scope of this project includes bicycle signal detection and associated signalization improvements, bicycle lanes, bicycle intersection safety features, wayfinding signage, curb ramp improvements, and crosswalk markings. The total estimated project cost is \$180,000 and is funded through a VDOT Regional Surface Transportation Program (RSTP) grant to the City. This project will begin in 2012.

**Changes from Prior Year:** Project was part of the Non-Motorized (Complete Streets) project in the prior ten-year plan.

**Operating Impact:** No additional operating impact.

Wilkes Street Bikeway	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	180,000	0	0	0	0	0
Less Revenues	180,000	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Wilkes Street Bikeway	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0



## Transit & Transportation – Non-Motorized Transportation

### BRAC Neighborhood Protection Plan

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** BRAC Area/Neighborhoods

**Project Summary:** Since the opening of the BRAC-133 facility in fall 2011, a total of 6,400 new employees eventually will be arriving to the site daily. This will generate significant new traffic on the surrounding roadway network. In order to address community concerns regarding cut-through traffic on local and residential streets, a proposed Neighborhood Protection Plan is in the early stages of development.

The boundaries of the proposed Neighborhood Protection Plan for the BRAC-133 facility, including sixteen roadways sections that may benefit from traffic calming or cut-through traffic mitigation measures, are shown on Attachment 1. This Attachment has been presented to the BRAC-133 Advisory Group. All identified roadways sections will be counted prior to the opening of the BRAC facility to provide baseline speed and volume data. These counts were completed in the spring of 2011. Follow up counts were conducted in the fall of 2011 (after the BRAC facility was fully occupied) to quantify the effects on the neighborhood roadways and prioritize physical neighborhood protection measures, such as speed humps or mini-roundabouts.

Of the sixteen identified roadway sections, it is anticipated that up to ten of these roadway sections will see quantifiable increases in traffic and would be eligible for physical improvements through the proposed Neighborhood Protection Plan. Total project funding is \$710,000. City funding in the amount of \$200,000 was allocated in May 2011, and the remaining \$510,000 is anticipated to come from redirected Urban Funds previously associated with the Eisenhower Avenue Widening project (\$500,000) along with \$10,000 from City funds for a required 2% match.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** No additional operating impact.

BRAC Neighborhood Protection Plan	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	510,000	0	0	0	0	0
Less Revenues	500,000	0	0	0	0	0
Net City Share	10,000	0	0	0	0	0

  

BRAC Neighborhood Protection Plan	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### **Holmes Run Greenway**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** Recreation & Parks

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** West End

**Project Summary:** This project includes construction of the preferred alignment resulting from the “Holmes Run Bike Trail Study” which involves constructing significant upgrades to the existing facilities along the Holmes Run Greenway from North Ripley Street running north to beneath Interstate 395. The existing facilities currently provide access under Interstate 395 and Van Dorn Street via a tunnel, underpass, fair weather crossing and concrete trail system built into the concrete sidewalk embankments lining the flood channel of Holmes Run. Staff is currently in the study portion of the project, and has received conceptual drawings. The planning process is expected to be completed in summer 2012. Construction is expected to begin 12-18 months after the final concept development is complete.

The total project cost of the Holmes Run Bike Trail is approximately \$5.6 million. \$2.0 million in VDOT grant funding has already been acquired (with \$250,000 being allocated in FY 2011) and requires no city share. That funding will be supplemented with \$3.6 million in City funds from the City’s Transportation Improvement Program.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

Holmes Run Greenway	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	2,034,800	3,300,000	0	0	0	0
Less Revenues	1,750,000	0	0	0	0	0
Net City Share	284,800	3,300,000	0	0	0	0

  

Holmes Run Greenway	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,300,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	3,300,000

## Transit & Transportation – Non-Motorized Transportation

### **Mount Vernon Trail at East Abingdon**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):**

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Mt. Vernon Trail @ East Abingdon

**Project Summary:** This project will construct safety improvements on the Mount Vernon Trail where trail width and conflicts with vehicles make non-motorized travel unsafe. Preliminary engineering for this project began in 2011. The total project cost is estimated at \$750,000. The project is funded by \$250,000 in VDOT grant funding which requires no city share, through a SAFETEA-LU designation that is administered through the Northern Virginia Regional Commission (NVRC) and through CMAQ funding in FY 2013 and FY 2014 totaling \$500,000.

**Changes from Prior Year:** This project was described in the Shared-Use Paths project in prior years.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

<b>Mt. Vernon Trail @ East Abingdon</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	250,000	50,000	450,000	0	0	0
Less Revenues	250,000	50,000	450,000	0	0	0
Net City Share	0	0	0	0	0	0

  

<b>Mt. Vernon Trail @ East Abingdon</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	500,000
Less Revenues	0	0	0	0	0	500,000
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### Capital Bikeshare

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** While the City is making improvements on many fronts to encourage more sustainable transportation choices, one major goal in the City's Transportation Master Plan is to implement a bicycle sharing program. Public bicycle transit or "bike sharing" is a service where public bicycles are made available for shared use. Users can pick up and drop off bikes at designated stations by either registering online, by phone, or at a station. Successful bike share programs tend to have stations that are tightly clustered, spaced approximately a quarter mile from one another, near Metrorail stations, commercial centers, tourist destinations and mixed use residential development.

Capital Bikeshare was implemented in Arlington County and the District of Columbia in 2010 as the largest bike share program in the country. Alexandria will join the Capital Bikeshare network and begin implementation with six bike share stations as a pilot program in Old Town. The program will expand to Carlyle and other neighborhoods adjacent to Old Town when additional funding becomes available. The City will fund the bikeshare pilot program through \$400,000 in prior year RSTP funds and \$400,000 in FY 2013 Congestion Mitigation Area Quality (CMAQ) federal grant funds. The project is funded entirely with CMAQ funding from FY 2013 – 2018 totaling \$1.26 million.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Initially operating costs of the program will be covered by revenues and through TMP funds, but as the program potentially expands, staff will need to seek additional funding sources for staff to operate and manage the program.

Capital Bikeshare	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	400,000	100,000	110,000	120,000	260,000
Less Revenues	0	400,000	100,000	110,000	120,000	260,000
Net City Share	0	0	0	0	0	0

  

Capital Bikeshare	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	270,000	0	0	0	0	1,260,000
Less Revenues	270,000	0	0	0	0	1,260,000
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### **Non-Motorized Transportation (Complete Streets)**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project funds maintenance and improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs. These improvements also ensure compliance with federal ADA regulations that mandate accessibility improvements in all street alteration projects and allows the city to comply with the Commonwealth Transportation Board adopted "Policy for Integrating Bicycle and Pedestrian Accommodations." A total of \$6.05 million in City funding is planned for this project over ten years.

**Changes from Prior Year:** Access to Transit and Wilkes Street Bikeway projects were moved from this project to "stand-alone" projects to highlight the work being completed. Funding in the amount of \$270,000 is added for FY 2022.

As part of the FY 2013 City Council Add-Delete process, \$350,000 was added to the FY 2013 – 2022 CIP funding annually for additional complete streets infrastructure.

**Project History:** According to the Metropolitan Washington Council of Governments 2007-08 Regional Household Commuter Survey, 9 percent of all commuting trips in Alexandria are bicycling or walking trips. This represents an increase of 5.5 percent since 1994 and places Alexandria second in the region after Washington, DC. The City continues to identify grant opportunities to fund non-motorized transportation safety projects and leverage City funding in order to construct additional improvements. Over twenty-five pedestrian and bicycle improvements were installed in 2011, including accessibility improvements to the Duke Street/South Ingram bus stop, sidewalk replacement on North Morgan Street adjacent to the Holmes Run Trail, and bicycle parking on King Street.

**Operating Impact:** This project requires on-going operating support through T&ES, and is funded through the T&ES annual operating budget.

As part of the FY 2013 City Council Add-Delete process, \$182,000 was added to FY 2013 Operating Budget for a Complete Streets Coordinator (\$82,000) and annual maintenance (\$100,000) on complete streets infrastructure.

<b>Non-Motorized Transportation (Complete Streets)</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	448,088	515,000	570,857	620,000	620,000	620,000
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>448,088</b>	<b>515,000</b>	<b>570,857</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>

  

<b>Non-Motorized Transportation (Complete Streets)</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	620,000	620,000	620,000	620,000	620,000	6,045,857
Less Revenues	0	0	0	0	0	0
<b>Net City Share</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>6,045,857</b>

## Transit & Transportation – Non-Motorized Transportation

### Non-Motorized Transportation (Safety)

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project funds both the maintenance of existing Neighborhood Safety Transportation Enhancement Program (iN-STEP) facilities and the implementation of new iN-STEP projects. iN-STEP projects are physical safety measures within the right-of-way to preserve neighborhoods and enhance safety. The measures may divert cut-through traffic, lower traffic speeds, highlight pedestrian crossing areas, and can include specialized signals, sidewalks, markings and signage, crossing islands, and detection devices at intersections. Improvements are implemented at locations identified as high-priority in the City's Transportation Master Plan and Pedestrian and Bicycle Mobility Plan and are typically located at high-crash locations or multi-modal hubs, such as transit stops. Projects include sidewalks on Van Dorn Street between Kenmore Avenue and Braddock Road, intersection safety improvements at Four Mile Run Drive and Mount Vernon Avenue, and traffic calming projects that meet City criteria. A total of \$3.8 million over ten years is planned for this project.

**Changes from Prior Year:** Edsall and South Pickett Pedestrian Improvements were moved from this project to a "stand-alone" project to highlight the work being completed. Funding in the amount of \$500,000 is added for FY 2022.

**Project History:** At \$3.8 million in City funds over ten years, the current request for Non-Motorized Transportation Safety funding reflects only a small portion of the need for iN-STEP projects. The iN-STEP program, both the program coordinator and funding for the improvements, was eliminated in 2009, and as a result, there two dozen requests for projects that need to be addressed, in addition to improvements recommended in the Pedestrian and Bicycle Mobility Plan. The City continues to identify grant opportunities to fund these projects and leverage City funding for the construction of additional bicycle and pedestrian safety improvements and to respond to resident requests for safety improvements. In 2011, pedestrian improvements were installed at the intersection of Russell Road and Cedar Street, and speed cushions were installed on Russell Road, North Morgan Street, Holmes Run Parkway, and North Pickett Street.

**Operating Impact:** This project requires on-going operating support through T&ES, and is funded through the T&ES annual operating budget.

Non-Motorized Transportation (Safety)	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	420,000	100,000	100,000	100,000	500,000	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	420,000	100,000	100,000	100,000	500,000	500,000

  

Non-Motorized Transportation (Safety)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	500,000	500,000	500,000	500,000	500,000	3,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	500,000	500,000	500,000	500,000	500,000	3,800,000

## Transit & Transportation – Non-Motorized Transportation

### Shared-Use Paths

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** Recreation & Parks

**Project Category:** 1

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project funds on-going maintenance of off-street shared-use paths for pedestrians and bicyclists. Shared-use paths are considered integral to both the City's transportation and park networks. Specific projects include path resurfacing of the Mount Vernon Trail, between Canal Center Plaza and E Abingdon Drive, and the Holmes Run Trail, between Tarleton Park and Brookvalley Park. T&ES typically manages asphalt trail surface maintenance while RPCA manages natural surface trails and all landscaping associated with trails. A total of \$1.2 million in City funding over ten years (\$118,000/annually) is planned for this project.

**Changes from Prior Year:** Funding in the amount of \$118,000 is added for FY 2022.

**Project History:** As part of the City's ongoing effort to encourage walking and bicycling and manage transportation demand, this project provides critical infrastructure to support non-motorized transportation. The Shared-Use Path project funding reflects a portion of the need for pedestrian and bicycle safety improvements Citywide as identified in the Bicycle and Pedestrian Mobility Plan. The City continues to identify grant opportunities to fund these projects and leverage City funding. The Eisenhower Trail underpass was completed in 2011 and routine maintenance was conducted on the Mount Vernon Trail and Holmes Run Trail.

**Operating Impact:** This project requires on-going operating support through T&ES and RPCA, and is funded through their annual operating budgets.

Shared-Use Paths	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	118,000	118,000	118,000	118,000	118,000	118,000
Less Revenues	0	0	0	0	0	0
Net City Share	118,000	118,000	118,000	118,000	118,000	118,000

  

Shared-Use Paths	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	118,000	118,000	118,000	118,000	118,000	1,180,000
Less Revenues	0	0	0	0	0	0
Net City Share	118,000	118,000	118,000	118,000	118,000	1,180,000

## Transit & Transportation – Non-Motorized Transportation

### **Bicycle Parking at Major Transit Stops**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** Bicycle commuting has risen dramatically in Alexandria since 2005, in part due to improved on- and off-street connections to the City's bikeway network. However, the City still lags behind other local jurisdictions in providing safe, secure bicycle parking at its major transit stops. To address high demand and current use levels that meet or exceed capacity, this project will install modular, enclosed, unattended bicycle parking "stations" and bike share stations at the City's Metrorail stations and major transit stops. These shelters range in size from 10'x20' to 10'x40' and are designed to provide a low-cost, high-capacity solution that will also encourage short bicycle trips to complement public transit usage. This project is funded with CMAQ funds in FY 2015 and FY 2016 totaling \$250,000. No city funding is required for this project.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** No additional operating impact.

<b>Bicycle Parking at Major Transit Stops</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	0	0	25,000	225,000	0
Less Revenues	0	0	0	25,000	225,000	0
Net City Share	0	0	0	0	0	0

  

<b>Bicycle Parking at Major Transit Stops</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	250,000
Less Revenues	0	0	0	0	0	250,000
Net City Share	0	0	0	0	0	0



## Transit & Transportation – Non-Motorized Transportation

### **Braddock Road Multimodal Connections**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Braddock Metrorail Station Area

**Project Summary:** The Braddock Metro Neighborhood Plan recommended studying the feasibility of building a tunnel connection under the freight rail tracks from the Braddock Road station itself. Such a tunnel would provide a new station entry from the west, minimizing the distance pedestrians must walk to access the station from the west. Currently, pedestrians must walk south to the Braddock Road underpass to reach the station. In addition, the plan recommends studying a potential future pedestrian-bike connection and a potential walking route connection to the northern gateway. This project is to perform preliminary engineering to improve multimodal access and improve mobility options to the station. This project is funded with CMAQ funds in FY 2015 and FY 2016 totaling \$1.15 million. No city funding is required for this project.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** No additional operating impact.

<b>Braddock Rd. Metro Multimodal Connections</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	0	0	600,000	550,000	0
Less Revenues	0	0	0	600,000	550,000	0
Net City Share	0	0	0	0	0	0

  

<b>Braddock Rd. Metro Multimodal Connections</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	1,150,000
Less Revenues	0	0	0	0	0	1,150,000
Net City Share	0	0	0	0	0	0

## Transit & Transportation – Non-Motorized Transportation

### Old Cameron Run Trail

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** Recreation & Parks

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Eisenhower Valley

**Project Summary:** This project is to construct a shared-use path between Eisenhower Avenue near Telegraph Road to the Mt. Vernon Trail. This project will address a major gap in the city's proposed "Green Crescent" trail system and ultimately provides a key link in the bicycle and pedestrian multimodal transportation system.

The total project cost is \$3.7 million. \$210,000 in VDOT grant funding has been acquired and requires no city share. An additional \$3.5 million in City funds are programmed for project construction in FY 2015 and FY 2016. Project funding comes from the City's Transportation Improvement Program (\$500,000 in FY 2015 and \$3.0 million in 2016).

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

Old Cameron Run Trail	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	500,000	3,000,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	500,000	3,000,000	0

  

Old Cameron Run Trail	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	3,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	3,500,000

## Transit & Transportation – Non-Motorized Transportation

### **Backlick Run Multi-Use Paths**

**Subsection:** Non-Motorized Transportation

**Managing Department:** T & ES

**Supporting Department(s):** Recreation & Parks

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Landmark/Van Dorn Area

**Project Summary:** This project provides funding to construct a shared-use path along Backlick Run from Boothe Park west to the Fairfax County line. This project also provides increased multimodal connectivity because it links the City's trail network to the Van Dorn Metro Station and potentially the Fairfax Backlick Road VRE station. Once complete, the trail will help better connect the far west side of the City with the Mount Vernon Trail, and the existing trail network in the Ben Brennan Park and Eisenhower Valley. Helping to fulfill the Eco-City initiative, this project would provide options for non-motorized transportation as well as improve access to transit.

Total project cost is estimated at \$3.2 million, and is funded in FY 2017 and FY 2018 with the City's Transportation Improvement Program (\$200,000 in FY 2017 and \$3.0 million in FY 2018) .

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** Future impacts to the operating budget include periodic re-striping and re-surfacing.

Backlick Run Multi-Use Paths	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	200,000

  

Backlick Run Multi-Use Paths	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	3,000,000	0	0	0	0	3,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	3,000,000	0	0	0	0	3,200,000

PAGE INTENTIONALLY LEFT BLANK

# STREETS AND BRIDGES

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation – Streets & Bridges

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Streets &amp; Bridges</b>												
Edsall Road	\$1,460,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
King & Beauregard Intersection	8,253,262	0	0	0	0	0	0	0	0	0	0	0
Eisenhower Avenue Widening	6,228,816	0	0	0	0	0	0	0	0	0	0	0
King/Quaker Lane/Braddock Rd. Inter.	448,000	5,400,000	0	0	0	0	0	0	0	0	0	5,400,000
Bridge Repairs	600,000	600,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Street/Alley Reconstructions & Extensions	775,024	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,700,000
Miscellaneous Undergrounding	90,000	50,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	860,000
Mt. Vernon Ave/Russell Road Intersection	0	0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Madison & Montgomery Reconstruction	0	0	0	0	500,000	3,250,000	3,000,000	0	0	0	0	6,750,000
Street Reconstructions TBD	0	0	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Duke Street Complete Streets	0	0	0	0	0	0	0	0	210,000	2,100,000	0	2,310,000
High Street Construction	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Van Dorn Metro Multimodal Bridge	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>Streets &amp; Bridges Total</b>	<b>\$17,856,006</b>	<b>\$6,350,000</b>	<b>\$690,000</b>	<b>\$790,000</b>	<b>\$3,190,000</b>	<b>\$6,040,000</b>	<b>\$5,790,000</b>	<b>\$2,790,000</b>	<b>\$3,000,000</b>	<b>\$4,890,000</b>	<b>\$3,790,000</b>	<b>\$37,320,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$14,880,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,500,000</b>
<b>Total Net City Costs</b>	<b>\$2,975,586</b>	<b>\$6,350,000</b>	<b>\$690,000</b>	<b>\$790,000</b>	<b>\$2,690,000</b>	<b>\$5,040,000</b>	<b>\$4,790,000</b>	<b>\$1,790,000</b>	<b>\$2,000,000</b>	<b>\$3,890,000</b>	<b>\$2,790,000</b>	<b>\$30,820,000</b>

## Transit & Transportation – Streets & Bridges

### Edsall Road

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 2

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 – Transportation

**Location:** Edsall Road

**Project Summary:** This project provides for the reconstruction of Edsall Road between Whiting Street and the western City Limits. This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years. Existing springs in the area and marine clay are affecting the stability of the street subgrade in several areas of the roadway. The pavement is deteriorating and being pushed to the side of the travel lanes. Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane. The pavement, curb and gutter and sidewalks on the north side of Edsall Road are also showing signs of settlement. The design is complete and the cost estimate has been developed and escalated for inflation. Construction and design funding for this project were budgeted in FY 2010 and FY 2011, with construction scheduled to begin in summer 2012.

The total cost to remediate the entire stretch of the road described in the project summary is \$4.5 million. In FY 2010, \$2.0 million (\$1.0 million Revenue Sharing /\$1.0 million City funding) was approved. Revenue Sharing from the State in FY 2011 was expected to provide a \$1.0 match to the City's \$1.0 million contribution; however the amount approved for revenue sharing by the State was only \$460,904, bringing total available funding to \$3.46 million or approximately \$1.0 million less than needed to complete the entire project. The improvements have been scaled back due to the funding shortfall.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** No additional operating impact.

Edsall Road	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	1,460,904	0	0	0	0	0
Less Revenues	460,904	0	0	0	0	0
Net City Share	1,000,000	0	0	0	0	0

  

Edsall Road	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0



## Transit & Transportation – Streets & Bridges

### King & Beauregard Intersection Improvements

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):**

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 – Transportation

**Location:** West End Alexandria

**Project Summary:** This project provides for traffic flow improvements at King Street and Beauregard Street. The City is managing this project and has retained a consultant for the design. The total project budget is estimated at \$15.0 million, of which approximately \$6.75 million has been allocated to date, \$8.25 million is unallocated.

**Changes from Prior Year:** No changes from prior year.

**Project History:** Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. Improvements to this intersection have been discussed since the 1970's. In the 1990's, the State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

In June 1997 (based on concerns expressed by Fairlington residents and new Arlington County Board members), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff then met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT submitted preliminary concept information to the City. The design phase is expected to continue into FY 2012, with necessary land acquisition occurring in FY 2012, and then construction is anticipated to begin in Summer of 2013. This project will also help mitigate some of the BRAC-133 traffic impacts.

**Operating Impact:** No additional operating impact.

King & Beauregard Intersection Improvements	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	8,253,262	0	0	0	0	0
Less Revenues	7,872,700	0	0	0	0	0
Net City Share	<b>380,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

King & Beauregard Intersection Improvements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transit & Transportation – Streets & Bridges

### **Eisenhower Avenue Widening**

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Eisenhower Valley

**Project Summary:** Due to the changing development projections and FHWA lane width determinations, the original project scope is proposed to be revised and an interim plan would be constructed. The new project limits are from Mill Road to Holland Lane. The scope of the new work includes: an additional westbound lane and sidewalk/streetscape improvements from Mill Road to Elizabeth Lane; revising the Mill Road receiving lanes to accept the dual left turns from Eisenhower Avenue; converting the traffic circle at Eisenhower and Holland to a "T" intersection; and repaving the roadway between Holland Lane and Mill Road. The original planned use of \$18.0 million in Urban Funds for construction has been scaled back to \$6.5 million, with the remaining \$11.5 redistributed to other eligible projects in FY 2012.

All of the funding is in place for this project. The redesign began in early 2011. The total cost of this entire project is estimated to be \$6.63 million, including land acquisition. The final build-out plans will be constructed in the future as each parcel develops. State Urban Funds totaling \$6.5 million were approved for this project, and the City's match for these funds is to come from the prior year unallocated balance of \$130,000. The project is scheduled to go to construction in the spring of 2014.

**Changes from Prior Year:** No changes from prior year.

**Project History:** In January 2008, a total of \$1.0 million in State funding was allocated for the design of this project. The remainder of State Urban funding was received in October 2009. In February 2011, an allocation of \$401,184 in State Urban funds was approved for design of the eastern portion of the Eisenhower Avenue Widening project extending from Mill Road to Holland Lane.

**Operating Impact:** There may be a minimal operating impact based on the scope of the project depending on the streetscaping elements of the project.

<b>Eisenhower Avenue Widening</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	6,228,816	0	0	0	0	0
Revenues	6,098,816	0	0	0	0	0
Net City Share	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

<b>Eisenhower Avenue Widening</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	0
Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transit & Transportation – Streets & Bridges

### King/Quaker Lane/Braddock Road Intersection

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Central Alexandria

**Project Summary:** This project provides funding for the design and construction of both motorist and pedestrian improvements for the intersection of King Street, Quaker Lane, and Braddock Road. This intersection is currently one of the most congested in the City. City funding in the amount of \$750,000 allocated in FY 2012 will be combined with \$448,000 in State Urban Funds and \$5.4 million in funding from the City's Transportation Improvement Program to provide \$6.6 million for project design and construction.

**Changes from Prior Year:** No changes from prior year.

**Project History:** In October 2007, \$200,000 in State funding was allocated to begin this project. A consultant has developed and analyzed several options for improving this intersection. In April 2010 the consultant provided the City with the "Route 7 Spot Improvement Study" which identified several design options.

**Operating Impact:** No additional operating impact.

King / Quaker Ln / Braddock Rd Intersection	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	448,000	5,400,000	0	0	0	0
Less Revenues	448,000	0	0	0	0	0
Net City Share	0	5,400,000	0	0	0	0

  

King / Quaker Ln / Braddock Rd Intersection	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	0	5,400,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	5,400,000

## Transit & Transportation – Streets & Bridges

### Bridge Repairs

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 15 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures. The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years. A total of \$3.3 million is planned over ten years for this project.

The condition rating for evaluating a bridge is a judgment of a bridge component condition in comparison to its original as-built condition. The scoring system is based on the condition of various components of the bridge, including: (1) deck, (2) superstructure, (3) substructure, (4) channel and slope protection, and (5) culverts. Bridges are rated on a scale of 0 to 9. Any rating below 4 is poor (3 – 4) or critical (0 – 2), indicating the structure will not be able to carry traffic smoothly. All of the City's bridges are rated 6 or higher. The rating scale is as follows:

9: Excellent Condition  
8: Very Good Condition  
7: Good Condition  
6: Satisfactory Condition  
5: Fair Condition

4: Poor Condition  
3: Serious Condition  
2: Critical Condition  
1: Imminent Failure Condition  
0: Failed Condition

In FY 2011 and FY 2012, work was done on the maintenance and miscellaneous painting of the following bridges: (1) Duke Street Bridge over Holmes Run; (2) Telegraph Road Bridge over Mill Road and CSX/Norfolk Southern/WMATA railroads; (3) Van Dorn Street Culvert at Holmes Run and (4) Hooff's Run culvert. Ongoing maintenance and repairs will be done as inspection reports indicate that work is needed to maintain Satisfactory or higher ratings.

**Changes from Prior Year:** Funding in the amount of \$3.3 million is provided for FY 2022.

**Project History:** In November 2007, \$1.0 million was allocated for the repair and painting of bridges City-wide. During FY 2009 - 2010, maintenance work (repair, joint and crack sealing, spall and delamination repairs, and bearing repairs) has been completed for the following bridges: (1) US Route 1 Bridge over Four Mile Run; (2) Duke Street Bridge over Holmes Run; (3) Cameron Station overpass over Duke Street; (4) Landmark Mall Flyover over Duke Street; (5) Seminary Road Bridge over I-395; (6) Duke Street Bridge over the CSX rail road tracks; (7) Van Dorn Street Bridge over Norfolk Southern Rail Road tracks; (8) Eisenhower Avenue Bridge over Cameron Run; (9) Eisenhower Avenue Bridge over Telegraph Road; (10) Beauregard Street Culvert over Holmes Run; (11) Van Dorn Street Culvert over Backlick Run; (12) Van Dorn Street Bridge over Duke Street; (13) Telegraph Road Bridge over Duke Street; (14) CSX Railroad Bridge over Eisenhower Ave; and (15) Duke Street Bridge over CSX Railroad.

**Operating Impact:** No additional operating impact.

Bridge Repairs	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	600,000	600,000	300,000	300,000	300,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	600,000	300,000	300,000	300,000	300,000

  

Bridge Repairs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	300,000	300,000	300,000	300,000	300,000	3,300,000
Less Revenues	0	0	0	0	0	0
Net City Share	300,000	300,000	300,000	300,000	300,000	3,300,000

## Transit & Transportation – Streets & Bridges

### Street/Alley Reconstructions & Extensions

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 50 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City in addition to rehabilitation of public alleys City-wide. The City recently implemented a pavement management program which will evaluate the needs for future reconstruction and rehabilitation projects. The data in the program will have to be updated once every three to five years by a consultant. Roadways which are rated lower than fair condition will be placed on the reconstruction list. A total of \$3.7 million over ten years is planned for this project. Planned projects in FY 2013 include King Street from Daingerfield Street to Upland Place

**Changes from Prior Year:** Funding in the amount of \$400,000 is added for FY 2022.

**Project History:** Street Reconstruction and Extension Projects recently completed include King Street between North Hampton Drive and I-395.

**Operating Impact:** No additional operating impact.

Street/Alley Reconst. & Extensions	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	775,024	300,000	300,000	300,000	400,000	400,000
Less Revenues	0	0	0	0	0	0
Net City Share	775,024	300,000	300,000	300,000	400,000	400,000

  

Street/Alley Reconst. & Extensions	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	400,000	400,000	400,000	400,000	400,000	3,700,000
Less Revenues	0	0	0	0	0	0
Net City Share	400,000	400,000	400,000	400,000	400,000	3,700,000

## Transit & Transportation – Streets & Bridges

### **Miscellaneous Undergrounding**

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Permanent

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project provides the City's share of undergrounding utilities in the vicinity of new developments or near City capital projects, such as transformer enclosures. Generally, the City pays the lesser of one-half of the cost for undergrounding or \$50,000, and the developer pays the remainder. A total of \$860,000 over ten years is planned for this project.

**Changes from Prior Year:** Funding in the amount of \$90,000 is added for FY 2022.

**Project History:** Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

**Operating Impact:** No additional operating impact.

<b>Miscellaneous Undergrounding</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	90,000	50,000	90,000	90,000	90,000	90,000
Less Revenues	0	0	0	0	0	0
Net City Share	<b>90,000</b>	<b>50,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

  

<b>Miscellaneous Undergrounding</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	90,000	90,000	90,000	90,000	90,000	860,000
Less Revenues	0	0	0	0	0	0
Net City Share	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>860,000</b>

## Transit & Transportation – Streets & Bridges

### Mt. Vernon Ave/Russell Road Intersection

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Arlandria

**Project Summary:** This project provides funding for the construction of safety improvements at the intersection of Mount Vernon Avenue and Russell Road, as identified in the Arlandria Small Area Plan. The existing intersection geometry and parking configuration adjacent to the intersection creates unsafe conditions for vehicle movement as well as pedestrian and bicycle activity. The intersection accommodates a large number of bicyclists and pedestrians and has a history of pedestrian and vehicle crashes. This project will improve safety at the intersection for all users. A total of \$1.0 million in City funding from the City's Transportation Improvement Program provided for this project.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** No additional operating impact.

<b>Mt. Vernon Ave/Russell Road Intersection</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	0	0	100,000	900,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	100,000	900,000	0

  

<b>Mt. Vernon Ave/Russell Road Intersection</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	0	0	0	0	0	1,000,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	1,000,000

## Transit & Transportation – Streets & Bridges

### **Madison & Montgomery Reconstruction**

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 2

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** North Old Town

**Project Summary:** This project provides funding for design and reconstruction of three square blocks of Madison and Montgomery Streets between Fairfax and St. Asaph Streets. These streets partially lie over the old abandoned canal that was eventually filled by converting it into a landfill. The landfill status has contributed to the continual settling of the roadway, which has led to warped pavement and unstable roadways in the area. There has also been considerable deformation of the sidewalks and curb and gutter due to adverse tree root impacts and overall sinkage. In addition, this project provides for sinkhole remediation at the Montgomery Park tennis courts. This project will prevent future roadway and sidewalk settlement and improve the pavement riding quality. It will also eliminate the ponding and freezing problems in these roadways and intersections. Design is expected to be completed in FY 2012. The construction timeline will be contingent on the future funding schedule. A total budget of \$6.75 million is planned for this project from FY 2016 – 2018.

**Changes from Prior Year:** No changes from prior year.

**Project History:** In FY 2007, a geophysical study was completed of Madison Street and Montgomery Street between Fairfax and St. Asaph Streets in order to devise a long-term stabilization solution for reconstruction of the streets. Preliminary engineering suggests that the sub-base of the streets will need to be stabilized in addition to some full and partial depth roadway reconstruction to improve drainage.

**Operating Impact:** No additional operating impact.

<b>Madison &amp; Montgomery Reconstruction</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Expenditures	0	0	0	0	500,000	3,250,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	500,000	3,250,000

  

<b>Madison &amp; Montgomery Reconstruction</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Expenditures	3,000,000	0	0	0	0	6,750,000
Less Revenues	0	0	0	0	0	0
Net City Share	3,000,000	0	0	0	0	6,750,000



## Transit & Transportation – Streets & Bridges

### Street Reconstruction Projects TBD

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 2

**Estimated Useful Life of Improvement:** TBD

**Priority:** Highly Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** The City intends to participate in the State revenue sharing program for transportation projects every fiscal year when funding for the match is available and eligible projects can be identified. The City's share of the funding for the program is scheduled to begin in FY 2016; however it may be accelerated in future CIPs if specific projects meeting revenue sharing program requirements are identified. In prior years, the revenue sharing program has been limited to reconstruction projects of over \$2.0 million (\$1.0 million State / \$1.0 million City) on arterial roads. It is possible that the requirement may be lowered to \$1.0 million in future fiscal years, opening up the possibility of additional roads for inclusion in the program.

The total funding planned in FY 2016 to FY 2021 is \$13.0 million with \$6.5 million in State revenue sharing dollars anticipated. Should the project cost threshold be lowered by the State, City funding should be accelerated to take advantage of the State match if specific projects can be identified.

**Changes from Prior Year:** Funding in the amount of \$2.0 million is added for FY 2022, which is 50% city funding and 50% State Revenue Sharing funding.

**Project History:** In FY 2009 the City was approved for \$1.0 million to offset the costs of the Washington Street Repaving project, and in FY 2010 and FY 2011 the City was approved for \$1.5 million to offset the costs of the Edsall Road Reconstruction project. The City intends to participate in this program in FY 2016 – FY 2022 if eligible projects are identified.

**Operating Impact:** No additional operating impact.

Street/Alley Reconstructions TBD	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	1,000,000	2,000,000
Less Revenues	0	0	0	0	500,000	1,000,000
Net City Share	0	0	0	0	500,000	1,000,000

  

Street Reconstructions TBD	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Less Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Net City Share	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000

## Transit & Transportation – Streets & Bridges

### **Duke Complete Streets**

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Duke Street Corridor

**Project Summary:** This project includes the construction of a fifth lane (center turn lane) along Duke Street from Wheeler Avenue to Jordan Street. The fifth lane will accommodate safe left turns to adjacent residences and businesses along Duke Street. Raised medians are planned at various locations to protect left turning vehicles, restrict some turning movements, and to provide pedestrian safety refuges. A total of \$2.31 million in funding from the City's Transportation Improvement Program is planned for this project in FY 2020 – 2021.

**Changes from Prior Year:** No changes from prior year.

**Operating Impact:** No additional operating impact.

Duke Street Complete Streets	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Duke Street Complete Streets	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	210,000	2,100,000	0	2,310,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	210,000	2,100,000	0	2,310,000

## Transit & Transportation – Streets & Bridges

### High Street Construction

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Landmark/Van Doran Area

**Project Summary:** Construction of new High Street west of and parallel to Van Dorn Street from West End Town Center to Pickett Street, including Duke Street grade separated crossing. This project was identified in the Landmark/Van Dorn Small Area Plan and would be completed as part of the phased redevelopment of Landmark Mall. The timing of bridge construction is not known at this time. The total estimated cost of this project is \$18.4 million and is contingent on the development of a funding plan. In FY 2022, \$500,000 from the City's Transportation Improvement Program is provided for initial project design. This may need to be accelerated based on future development planning.

**Changes from Prior Year:** Based on available resources in the Transportation Improvement Program, funding was moved back to FY 2022 (from FY 2021) and reduced to \$500,000 to provide initial planning and design funding. Construction funding will be considered as part of future Transportation Improvement Program plans.

**Operating Impact:** No additional operating impact.

High Street Construction	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

High Street Construction	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	500,000	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	500,000	500,000

## Transit & Transportation – Streets & Bridges

### Van Dorn Multi-Modal Bridge

**Subsection:** Streets & Bridges

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 25 years

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Landmark/Van Dorn Area

**Project Summary:** This project plans for the construction of a multimodal bridge from the Van Dorn Metro Station to Pickett Street. This project was identified in the Landmark/Van Dorn Small Area Plan and will provide improved access for bicycles, pedestrians and transit from Pickett Street to the Van Dorn Metro Station. This project is estimated to cost \$22.0 million, and is contingent on substantial redevelopment and developer contributions. . In FY 2022, \$500,000 from the City's Transportation Improvement Program is provided for initial project design to support the developer contributions and other sources required for project financing.

**Changes from Prior Year:** Based on available resources in the Transportation Improvement Program, funding was moved back to FY 2022 (from FY 2021) and reduced to \$500,000 to provide initial planning and design funding. Construction funding will be considered as part of future Transportation Improvement Program ten-year plans.

**Operating Impact:** No additional operating impact.

Van Dorn Multi-Modal Bridge	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

  

Van Dorn Multi-Modal Bridge	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	0	0	0	0	500,000	500,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	500,000	500,000

# FIXED TRANSPORTATION EQUIPMENT

---

PAGE INTENTIONALLY LEFT BLANK

## Transit & Transportation – Fixed Transportation Equipment

Transit & Transportation Subsection/Project	Unallocated Balance (06/12)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY 13-22
<b>Fixed Transportation Equipment</b>												
Fixed Transportation Equipment	\$0	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$1,450,000	\$850,000	\$850,000	\$2,350,000	\$850,000	\$10,600,000
Retrofit Traffic Lights with LED Technology	125,000	125,000	0	0	0	0	0	0	0	0	0	125,000
Transportation Technologies	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Parking Technologies	0	0	0	250,000	260,000	270,000	280,000	0	0	0	0	1,060,000
<b>Fixed Transportation Equipment Total</b>	<b>\$175,000</b>	<b>\$1,225,000</b>	<b>\$1,100,000</b>	<b>\$1,350,000</b>	<b>\$1,360,000</b>	<b>\$1,370,000</b>	<b>\$1,980,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$1,100,000</b>	<b>\$14,285,000</b>
<b>Less Total Non-City Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$270,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060,000</b>
<b>Total Net City Costs</b>	<b>\$175,000</b>	<b>\$1,225,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,700,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$2,600,000</b>	<b>\$1,100,000</b>	<b>\$13,225,000</b>

## Transit & Transportation – Fixed Transportation Equipment

### **Retrofit Traffic Lights with LED Technology**

**Subsection:** Traffic Signals, Signs & Meters

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** 8 years

**Priority:** Desirable

**Strategic Plan Goal:** 2 – Health & Environment

**Location:** Citywide

**Project Summary:** This project will provide for the replacement of incandescent traffic signal lamps with energy efficient LED lamps. LED traffic signal lamps consume only 40% of the energy that existing incandescent lamps use. Not only will this reduce energy consumption but it will lower the City's electricity costs to operate the traffic signals. The breakeven point for LED signal lamps in terms of energy costs is under two years or about the life of an incandescent bulb. In addition, LED signal lamps last longer than incandescent lamps. A standard incandescent lamp will last about 1.5 years where an LED lamp should last 8 years. A total of \$250,000 (\$125,000 in FY 2012, \$125,000 in FY 2013) is planned for this project.

**Changes from Prior Year:** No changes from prior year.

**Project History:** City staff has already started this project and has retrofitted 30 signalized intersections with LED lamps.

**Operating Impact:** Beginning in FY 2013, the City should start to see a decrease in electricity costs associated with traffic signals. By FY 2014, these savings should be over \$100,000 annually.

<b>Retrofit Traffic Lights with LED Technology</b>	<b>Unallocated Balance</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Funded	125,000	125,000		0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

  

<b>Retrofit Traffic Lights with LED Technology</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total FY2013-FY2022</b>
Funded	0	0	0	0	0	125,000
Less Revenues	0	0	0	0	0	0
Net City Share	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>



## Transit & Transportation – Fixed Transportation Equipment

### Fixed Equipment – Signs, Signals & Meters

**Subsection:** Fixed Transportation Equipment

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 1

**Estimated Useful Life of Improvement:** 10-15 years

**Priority:** Essential

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project is ongoing and provides for the upgrade, maintenance and replacement of traffic control and parking equipment, as well as the installation of new traffic signals. Of particular importance is the replacement of the traffic signal poles in Old Town. These poles are rusting and will pose a safety hazard to the public if they are not replaced within the next five years. This will also fund the replacement of multi-space meters in East Eisenhower in 2018 and in Old Town in 2021. As with all technology driven devices, these meters will have reached the end of their useful life and be obsolete making maintenance difficult if not impossible. Projects will be mostly constructed by the City's annual signal contractor and other vendors under contract by the City. A total of \$10.6 million is planned over ten years for this project.

**Changes from Prior Year:** Timing of the replacement of multi-space meters adjusted based on actual installation date. Funding in the amount of \$850,000 is added for FY 2022.

**Project History:** The most recent project is the replacement of the traffic signal poles along Washington Street and along lower King Street (mid-year FY 2010 to present). On-going projects include upgrading the traffic signals in Old Town. These signals are well over thirty years old and it is critical that the poles be replaced before additional failures occur.

**Operating Impact:** Each new traffic signal installed will increase operating costs, although the impact should not be significant when using LED technology in the traffic signals (see the Retrofit Traffic Lights with LED Technology projects for benefits).

Fixed Traffic Equipment	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Funded	0	850,000	850,000	850,000	850,000	850,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	850,000	850,000	850,000	850,000	850,000

  

Fixed Traffic Equipment	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Funded	1,450,000	850,000	850,000	2,350,000	850,000	10,600,000
Less Revenues	0	0	0	0	0	0
Net City Share	1,450,000	850,000	850,000	2,350,000	850,000	10,600,000

## Transit & Transportation – Fixed Transportation Equipment

### Transportation Technologies

**Subsection:** Fixed Transportation Equipment  
**Managing Department:** T & ES  
**Supporting Department(s):** N/A  
**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies  
**Priority:** Desirable  
**Strategic Plan Goal:** 3 - Transportation  
**Location:** Citywide

**Project Summary:** This project will provide funding for transportation technologies that leverage existing infrastructure by improving system efficiencies, including signal operations, traffic cameras, providing Transit Signal Priority (TSP), queue jumps where warranted and feasible, real time transit information and implementing parking technologies.

Transit signal priority is a technology that can be used to improve the speed and reliability of bus operations throughout the City. The transit signal priority devices provide extended green times as well as expedited changes from red to green indications for approaching buses to help them reduce delays and stay on schedule. The provision of reliable transit service helps increase ridership and therefore reduces the number of private automobiles on the road.

These technologies will help maximize efficiency of the transportation system without the need to make large investments in new infrastructure. These technologies will also provide real time information to users on the internet and on mobile devices including real time transit, traffic and parking information. A total of \$2.5 million over ten years is planned for this project, and is funded through the City's Transportation Improvement Program.

**Changes from Prior Year:** Funding in the amount of \$250,000 is added for FY 2022.

**Operating Impact:** Operating impact of new transportation technologies depends on the type and implementation schedule of the technologies deployed Citywide.

Transportation Technologies	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	50,000	250,000	250,000	250,000	250,000	250,000
Less Revenues	0	0		0	0	0
Net City Share	50,000	250,000	250,000	250,000	250,000	250,000

  

Transportation Technologies	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	250,000	250,000	250,000	250,000	250,000	2,500,000
Less Revenues	0	0	0	0	0	0
Net City Share	250,000	250,000	250,000	250,000	250,000	2,500,000

## Transit & Transportation – Fixed Transportation Equipment

### Parking Technologies

**Subsection:** Fixed Transportation Equipment

**Managing Department:** T & ES

**Supporting Department(s):** N/A

**Project Category:** 3

**Estimated Useful Life of Improvement:** Varies

**Priority:** Desirable

**Strategic Plan Goal:** 3 - Transportation

**Location:** Citywide

**Project Summary:** This project will recommend and implement various techniques for better parking management, and will fund the installation of measures including as multi-space meters, real-time parking management, performance parking implementation, dynamic website information and pay-by-phone parking as a means of cutting emissions by eliminating excessive driving to find parking. This funding will support recommendations of the City's recently completed Old Town and Del Ray Parking Studies and the recently approved Waterfront Small Area Plan. This project is funded entire from non-City (CMAQ) funds, totaling \$1.06 million from FY 2015 – 2018.

**Changes from Prior Year:** This is a new project in the CIP.

**Operating Impact:** Operating impact of new parking technologies depends on the type and implementation schedule of the technologies deployed Citywide.

Parking Technologies	Unallocated Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Expenditures	0	0	0	250,000	260,000	270,000
Less Revenues	0	0	0	250,000	260,000	270,000
Net City Share	0	0	0	0	0	0

  

Parking Technologies	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total FY2013-FY2022
Expenditures	280,000	0	0	0	0	1,060,000
Less Revenues	280,000	0	0	0	0	1,060,000
Net City Share	0	0	0	0	0	0

PAGE LEFT BLANK INTENTIONALLY